NEW MEXICO
PUBLIC SCHOOL FINANCE DIVISION

OFFICE of EDUCATION

ACTUAL 1983 - 1984

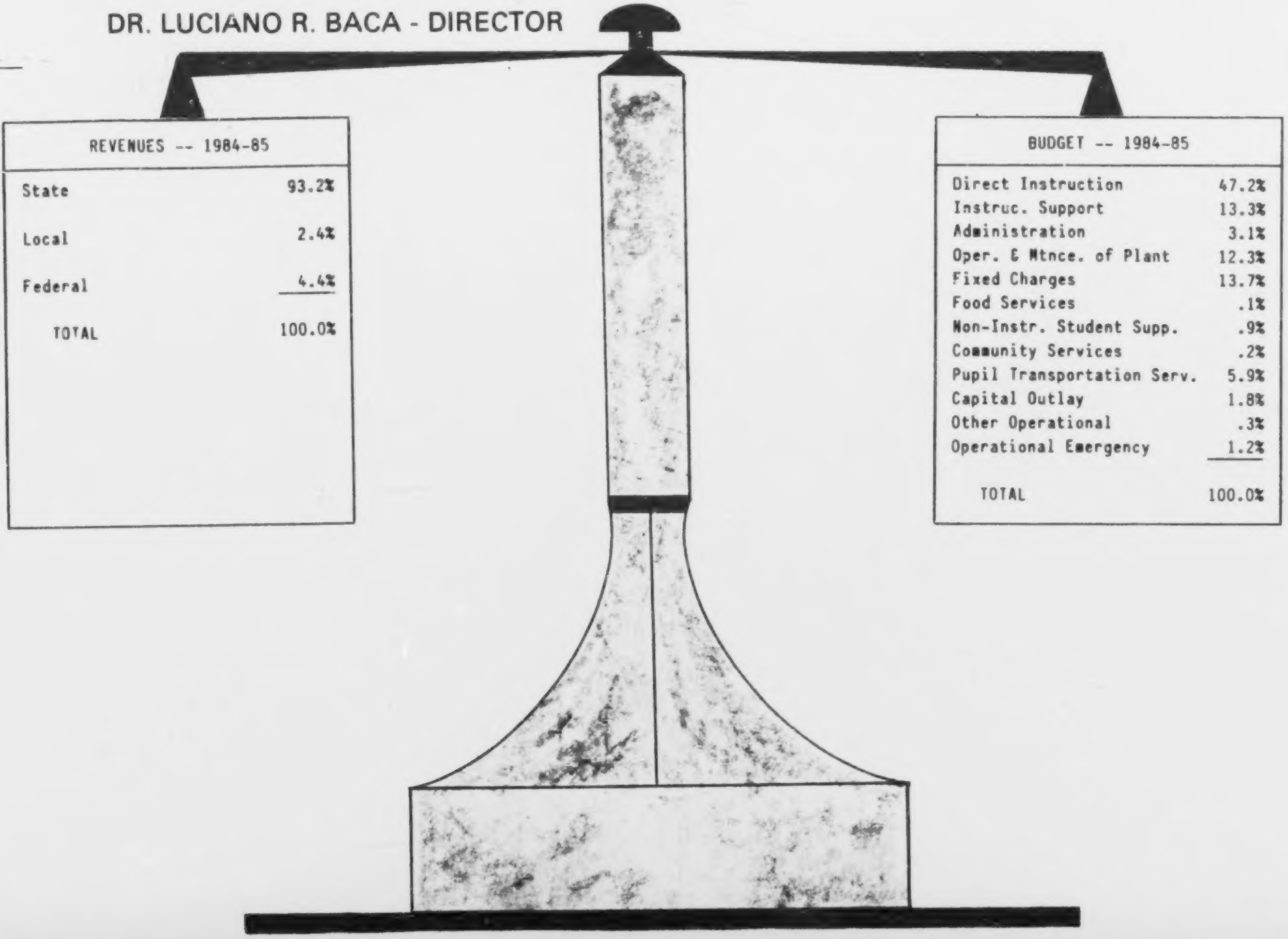
PROJECTED 1984 - 1985

1/18/85 S5585-2(U).A

STATISTICS

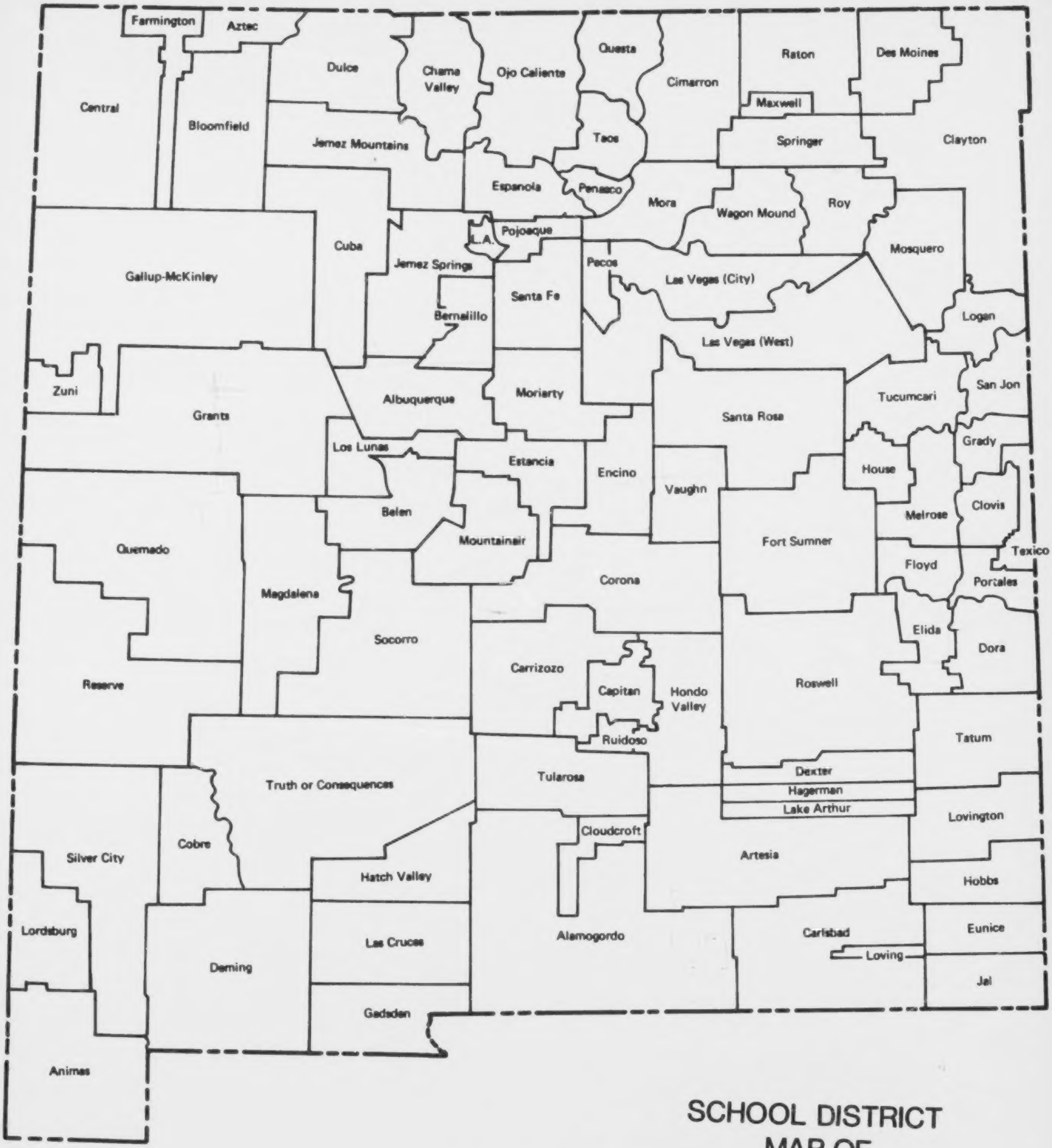
Department of Finance and Administration

DR. LUCIANO R. BACA - DIRECTOR



REVENUES -- 1984-85	
State	93.2%
Local	2.4%
Federal	4.4%
TOTAL	100.0%

BUDGET -- 1984-85	
Direct Instruction	47.2%
Instruc. Support	13.3%
Administration	3.1%
Oper. & Mtnce. of Plant	12.3%
Fixed Charges	13.7%
Food Services	.1%
Non-Instr. Student Supp.	.9%
Community Services	.2%
Pupil Transportation Serv.	5.9%
Capital Outlay	1.8%
Other Operational	.3%
Operational Emergency	1.2%
TOTAL	100.0%


Farmington
Aztec
Dulce
Chama Valley
Ojo Caliente
Questa
Cimarron
Raton
Des Moines
Central
Bloomfield
Jemez Mountains
Taos
Maxwell
Springer
Clayton
Espanola
Penasco
Mora
Wagon Mound
Roy
Pojoaque
L.A.
Cuba
Gallup-McKinley
Jemez Springs
Pecos
Las Vegas (City)
Mosquero
Santa Fe
Bernalillo
Logan
Las Vegas (West)
Zuni
Grants
Albuquerque
Moriarty
Santa Rosa
Tucumcari
San Jon
Los Lunas
Estancia
Encino
Vaughn
House
Grady
Belen
Melrose
Clovis
Quemado
Mountainair
Fort Sumner
Texico
Floyd
Portales
Magdalena
Corona
Socorro
Elida
Dora
Carrizozo
Capitan
Hondo Valley
Reserve
Roswell
Ruidoso
Tatum
Truth or Consequences
Tularosa
Dexter
Hagerman
Lake Arthur
Cloudcroft
Lovington
Silver City
Cobre
Artesia
Hatch Valley
Hobbs
Lordsburg
Alamogordo
Carlsbad
Eunice
Las Cruces
Loving
Deming
Jal
Gadsden
Animas

SCHOOL DISTRICT
MAP OF
NEW MEXICO

STATISTICS

OFFICE OF EDUCATION
DEPARTMENT OF FINANCE AND ADMINISTRATION
STATE OF NEW MEXICO

1912

TONEY ANAYA, Governor

Dr. Dan H. Lopez, Secretary
Department of Finance and Administration

Dr. Luciano R. Baca, Director
Office of Education

Garfield Gutierrez, Associate Director

Rebecca Delgado, Deputy Director

Jaclynn Robertson, Financial Specialist Supervisor

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ELAINE GALLEGOS, Financial Specialist
SANDRA ROMAN, Financial Specialist
BEA ROMERO, Financial Specialist
PATSY ROMERO, Financial Specialist
IMA JEAN STARNER, Financial Specialist
JOSEPHINE VALENCIA, Financial Specialist

BILL RADA, Exec. Mgt. Analyst
SAM MATTHEWS, Systems Analyst
CARLOS RONQUILLO, Program Analyst
LOUELLA RODRIGUEZ, Secretary
ISABEL TRUJILLO, Secretary
BEATRICE T. ROMERO, Secretary
CHRISTINE VALDEZ, Clerk Specialist

PRINTED BY NEW MEXICO STATE PRINTING BUREAU

FOREWORD

The Governor's Office of Education (formerly called the Public School Finance Division) in the Department of Finance and Administration has long been the gatekeeper to information pertaining to the financing of New Mexico's public schools. This volume, the twenty-first annual consecutive edition of STATISTICS, continues the tradition of providing accurate data on public school finance. This edition also initiates a new era for the unit because the twenty-first edition of STATISTICS was prepared utilizing the recently installed office automation system, a system designed to expedite the collection, retrieval, and reporting of information.

A tradition of excellence cannot be established without individuals who provide the time and talent to accomplish any task. This twenty-first volume was prepared through the efforts of all Office of Education staff members, including Mr. Garfield Gutierrez, Mrs. Rebecca Delgado, Mr. Carlos Ronquillo, and our financial specialists whose continued excellence is reflected in this work: Roberta Archuleta, Ima Jean Starner, Sandra Roman, Josephine Valencia, Patsy Romero, Steve Alarid, Elaine Gallegos, and Bea Romero.

In any endeavor, special credit must be accorded to those primarily responsible for the planning and preparation of the task. In this instance, we must single out Mrs. Jaclynn Robertson, Mr. Sam Matthews, and Mrs. Christine Valdez whose dedication and efforts are evident throughout this edition of STATISTICS.

Last but not least, special recognition is given to Mr. Steve Alarid who drew the cover and to Mrs. Rebecca Delgado who conceptualized the scheme.

Finally, all of us in the Governor's Office of Education express our gratitude to all our colleagues in the field whose accuracy and timeliness of reporting enables us to exemplify Governor Anaya's goal for renewed and continuing excellence in our schools.

Luciano R. Baca, Ph.D., Director
Office of Education

Santa Fe, New Mexico
December, 1984

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SCHOOL DISTRICTS AND SUPERINTENDENTS

NEW MEXICO SCHOOL DISTRICTS
SEPTEMBER 1, 1984

- BERNALILLO COUNTY
  - Albuquerque
- CATRON COUNTY
  - Reserve
  - Quemado
- CHAVES COUNTY
  - Roswell
  - Hagerman
  - Dexter
  - Lake Arthur
- CIBOLA COUNTY
  - Grants
- COLFAX COUNTY
  - Cimarron
  - Raton
  - Springer
  - Maxwell
- CURRY COUNTY
  - Clovis
  - Texico
  - Melrose
  - Grady
- DE BACA COUNTY
  - Fort Sumner
- DONA ANA COUNTY
  - Las Cruces
  - Hatch
  - Gadsden
- EDDY COUNTY
  - Carlsbad
  - Loving
  - Artesia
- GRANT COUNTY
  - Silver City
  - Cobre Cons.
- GUADALUPE COUNTY
  - Santa Rosa
  - Vaughn
- HARDING COUNTY
  - Roy
  - Mosquero
- HIDALGO COUNTY
  - Lordsburg
  - Animas
- LEA COUNTY
  - Lovington
  - Eunice
  - Hobbs
  - Jal
  - Tatum
- LINCOLN COUNTY
  - Ruidoso
  - Carrizozo
  - Corona
  - Hondo
  - Capitan
- LOS ALAMOS COUNTY
  - Los Alamos
- LUNA COUNTY
  - Deming
- McKINLEY COUNTY
  - Gallup
  - Zuni
- MORA COUNTY
  - Mora
  - Wagon Mound
- OTERO COUNTY
  - Alamogordo
  - Tularosa
  - Cloudcroft
- QUAY COUNTY
  - Tucumcari
  - House
  - Logan
  - San Jon
- RIO ARRIBA COUNTY
  - Chama
  - Dulce
  - Espanola
  - Jemez Mountain
- ROOSEVELT COUNTY
  - Portales
  - Elida
  - Floyd
  - Dora
- SANDOVAL COUNTY
  - Bernalillo
  - Cuba
  - Jemez Springs
- SAN JUAN COUNTY
  - Aztec
  - Farmington
  - Bloomfield
  - Central Cons.
- SAN MIGUEL COUNTY
  - West Las Vegas
  - Las Vegas City
  - Pecos
- SANTA FE COUNTY
  - Santa Fe
  - Pojoaque
- SIERRA COUNTY
  - Truth or Cons.
- SOCORRO COUNTY
  - Socorro
  - Magdalena
- TAOS COUNTY
  - Taos
  - Penasco
  - Ojo Caliente
  - Questa
- TORRANCE COUNTY
  - Estancia
  - Moriarty
  - Mountainair
  - *Encino
- UNION COUNTY
  - Clayton
  - Des Moines
- VALENCIA COUNTY
  - Los Lunas
  - Belen

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* On July 1, 1983, the Encino School District's business operations were moved to the Office of Education and the students transported to the Vaughn School District. On July 1, 1984, the Encino School District was officially consolidated with the Vaughn School District.

88 SCHOOL DISTRICTS
OFFICE OF EDUCATION

LEGAL NAMES OF SCHOOL DISTRICTS
SUPERINTENDENTS AND TELEPHONE NUMBERS
1984-1985

LEGAL NAMES OF SCHOOL DISTRICTS	SUPERINTENDENTS' NAMES	TELEPHONE NUMBERS
Alamogordo Municipal Schools	Dr. E. T. Luty	437-4010
Albuquerque Municipal Schools	Francisco D. Sanchez, Jr.	842-3633
Animas Independent Schools	Richard Clifton	548-2299
Artesia Municipal Schools	Warren Nell	746-3585
Aztec Municipal Schools	Gorden L. King	334-9474
Belen Consolidated Schools	Mary B. Sanchez	864-4466
Bernalillo Municipal Schools	J. George Rinaldi	867-2317
Bloomfield Municipal Schools	Jack Ward	632-3316
Capitan Municipal Schools	Dr. Leonard Hays	354-2238
Carlsbad Municipal Schools	Dr. Roger L. Harrell	887-2821
Carrizozo Municipal Schools	Dr. James P. Miller, Jr.	648-2347
Central Consolidated Schools	William Horton	368-4984
Chama Valley Indep. Schools	Joe Ray Atencio	588-7285
Cimarron Municipal Schools	Thelma Coker	376-2241
Clayton Municipzl Schools	Taylor Stephenson	374-9611
Cloudcroft Municipal Schools	Wesley H. Lane	682-2524
Clovis Municipal Schools	Calvin Trice	762-3781
Cobre Consolidated Schools	Benny G. Trujillo	537-3371
Corona Public Schools	John C. Clem	849-1911
Cuba Independent Schools	Joe A. Lopez	289-3211
Deming Public Schools	Charles B. Stockton	546-8841
Des Moines Municipal Schools	Stan Rounds	278-2611
Dexter Consolidated Schools	Ena M. Soflin	734-5420
Dora Municipal Schools	Guy Luscombe	477-2216
Dulce Independent Schools	Joe Montaño	759-3353
Elida Municipal Schools	Franklin McKay	274-6211
Española Municipal Schools	Dr. Gilbert R. Duran	753-2254
Estancia Municipal Schools	Stanley F. Newton	384-2243
Eunice Municipal Schools	Maurice Hughes	394-2524
Farmington Municipal Schools	Dr. Jack B. Swicegood	325-3531
Floyd Municipal Schools	Ed Cole	478-2211
Fort Sumner Municipal Schools	Dan Clark	355-7734
Gadsden Independent Schools	Edmund A. Gaussoin	882-3531
Gallup McKinley Cons. Schools	Paul D. Hanson	722-7711
Grady Municipal Schools	John W Wilbanks	357-2192
Grants Municipal Schools	Dr. Howard Overby	287-3652
Hagerman Municipal Schools	Eli Casey	752-3254
Hatch Valley Municipal Schools	J. Q. Barnes, Jr.	267-3076
Hobbs Municipal Schools	Don R. Wood	393-9183
Hondo Valley Public Schools	Dr. George Perreault	653-4412
House Municipal Schools	Mason P. Costin	279-7353
Jal Public Schools	Carl W. Martin	395-2101
Jemez Mountain Indep. Schools	Richard Lester	638-5491
Jemez Springs Municipal Schools	Henry C. Turner	834-7394

LEGAL NAMES OF SCHOOL DISTRICTS	SUPERINTENDENTS' NAMES	TELEPHONE NUMBERS
Lake Arthur Municipal Schools	Charles W. Ward	365-2001
Las Cruces Independent Schools	Harold W. Floyd	526-3341
Las Vegas City Schools	Silas Lopez	425-6784
West Las Vegas Municipal Schools	Dr. Juan Sandoval	425-9316
Logan Municipal Schools	Bill D. Flowers	487-2252
Lordsburg Municipal Schools	Phil DeFoor	542-9361
Los Alamos Schools	Walter E. Smith	662-4141
Los Lunas Schools	A. H Ruybalid	865-9636
Loving Municipal Schools	David Chavez	745-3612
Lovington Municipal Schools	Ross Black	396-2891
Magdalena Municipal Schools	Wesley E. Bassett	854-2249
Maxwell Municipal Schools	James C. Steinepreis	375-2371
Melrose Municipal Schools	John A. Whitcamp	253-4269
Mora Independent Schools	Horacio B. Martinez	387-2224
Moriarty Municipal Schools	Tommy T. Brown	832-4471
Mosquero Municipal Schools	Timothy M. Raftery	673-2271
Mountainair Public Schools	James L. Hayes	847-2333
Ojo Caliente Indep. Schools	Robert Vigil	581-4504
Pecos Independent Schools	Arturo Casey Martinez	757-6120
Penasco Independent Schools	Felix L. Duran	587-2230
Pojoaque Valley Schools	Dr. Eugene LeDoux	455-2284
Portales Municipal Schools	L. C. Cozzens	356-6641
Quemado Independent Schools	Wayne Paper	773-4700
Questa Independent Schools	Gilbert Archuleta	586-0421
Raton Municipal Schools	Dr. Larry Huxel	445-9111
Reserve Independent Schools	Peter S. Gallagher	533-6241
Roswell Independent Schools	Fred McDonald	622-8942
Roy Municipal Schools	Dr. W. Fred Ivy	485-2242
Ruidoso Municipal Schools	Sid Miiler	257-4051
San Jon Municipal Schools	Mary Robinson	576-2466
Santa Fe Public Schools	Edward A. Ortiz	982-2631
Santa Rosa Consolidated Schools	Pete Ortega	472-3171
Silver City Consolidated Schools	Don R. Wood	388-1527
Socorro Municipal Schools	Raymond Sarracino	835-0300
Springer Municipal Schools	Fred J. Pompeo	483-2482
Taos Municipal Schools	Leonila Serna	758-8647
Tatum Municipal Schools	Ferrel D. Caster	398-4455
Texico Municipal Schools	James B. Pierce	482-3801
Truth or Cons. Municipal Schools	Frederick Schneider	894-7141
Tucumcari Municipal Schools	Gerry D. Washburn	461-3910
Tularosa Municipal Schools	Perry C. Andrews	585-2782
Vaughn Municipal Schools	Kurt W. Knoernschild	584-2283
Wagon Mound Municipal Schools	Margarito Valdez	666-2206
Zuni Public Schools	Melvin Cordova	782-4821

OFFICE OF EDUCATION
OCTOBER 2, 1984

NUMBER OF SCHOOL DISTRICTS IN STATE
SEPTEMBER 1, 1984

COUNTY	1950	1960	1970	1980
BERNALILLO	1	1	1	1
CATRON	14	2	2	2
CHAVES	24	10	4	4
CIBOLA	-	-	-	1
COLFAX	27	4	4	4
CURRY	9	4	4	4
DE BACA	4	1	1	1
DONA ANA	12	3	3	3
EDDY	9	3	3	3
GRANT	16	3	2	2
GUADALUPE	19	2	2	2
HARDING	11	2	2	2
HIDALGO	5	4	2	2
LEA	6	5	5	5
LINCOLN	17	5	5	5
LOS ALAMOS	1	1	1	1
LUNA	8	1	1	1
McKINLEY	9	1	1	2
MORA	4	2	2	2
OTERO	10	3	3	3
QUAY	15	4	4	4
RIO ARRIBA	52	27	4	4
ROOSEVELT	8	5	5	4
SANDOVAL	20	3	3	3
SAN JUAN	10	4	4	4
SAN MIGUEL	47	24	3	3
SANTA FE	19	3	2	2
SIERRA	15	1	1	1
SOCORRO	24	3	2	2
TAOS	9	8	4	4
*TORRANCE	22	4	4	3
UNION	13	11	2	2
VALENCIA	3	3	3	2
TOTALS:	463	157	89	88

* On July 1, 1983, the Encino School District's business operations were moved to the Office of Education and the students transported to the Vaughn School District. On July 1, 1984, the Encino School District was officially consolidated with the Vaughn School District.

MEMBERSHIP DATA

Average Daily Membership Grades 1-12, Special Education C & D
D Non-Profit (Private Special Education)
and Early Childhood Education F.T.E. (State Funded Only)
1983-1984

SCHOOL DISTRICTS	40 DAY ADM*	80 DAY ADM*	BEST OF 40/80 ADM*	180 DAY Membership
BERNALILLO COUNTY				
Albuquerque	72,509.50	71,893.00	72,509.50	70,917.00
CATRON COUNTY				
Reserve	398.25	405.00	405.00	394.00
Quemado	202.00	203.25	202.00	205.50
CHAVES COUNTY				
Roswell	9,275.00	9,198.00	9,275.00	8,954.00
Hagerman	387.00	382.75	382.75	381.00
Dexter	688.25	691.25	688.25	690.00
Lake Arthur	168.00	162.75	168.00	150.00
CIBOLA COUNTY				
Grants	4,497.75	4,455.75	4,497.75	4,319.00
COLFAX COUNTY				
Cimarron	413.50	405.75	413.50	379.50
Raton	1,790.75	1,781.00	1,790.75	1,749.50
Springer	455.00	454.00	455.00	448.50
Maxwell	114.00	111.50	114.00	113.00
CURRY COUNTY				
Clovis	7,542.75	7,488.00	7,542.75	7,252.50
Texico	391.00	387.00	391.00	379.50
Melrose	263.00	261.00	261.00	257.00
Grady	136.50	132.00	136.50	124.50
DE BACA COUNTY				
Fort Sumner	398.00	399.25	398.00	392.00
DONA ANA COUNTY				
Las Cruces	15,289.00	15,169.75	15,289.00	14,932.00
Hatch	917.75	904.50	917.75	868.50
Gadsden	6,728.75	6,696.00	6,728.75	6,688.00
EDDY COUNTY				
Carlsbad	6,669.75	6,594.00	6,669.75	6,380.50
Loving	285.00	284.75	285.00	289.50
Artesia	3,362.75	3,355.75	3,355.75	3,318.00
GRANT COUNTY				
Silver City	3,845.25	3,845.00	3,845.25	3,744.50
Cobre Cons.	2,070.50	2,042.25	2,070.50	1,983.00

Average Daily Membership Grades 1-12, Special Education C & D
D Non-Profit (Private Special Education)
and Early Childhood Education F.T.E. (State Funded Only)
1983-1984

SCHOOL DISTRICTS	40 DAY ADM*	80 DAY ADM*	BEST OF 40/80 ADM*	180 DAY Membership
GUADALUPE COUNTY				
Santa Rosa	846.50	843.25	843.25	830.50
Vaughn	191.75	190.50	190.50	193.50
HARDING COUNTY				
Roy	109.00	110.00	109.00	106.00
Mosquero	58.50	56.25	58.50	55.50
HIDALGO COUNTY				
Lordsburg	883.75	885.50	883.75	873.50
Animas	586.00	580.25	586.00	572.50
LEA COUNTY				
Lovington	3,277.50	3,229.00	3,229.00	3,167.00
Eunice	849.25	852.25	852.25	821.00
Hobbs	8,345.50	8,292.25	8,292.25	7,980.00
Jal	751.25	739.50	751.25	750.50
Tatum	478.25	471.75	478.25	441.00
LINCOLN COUNTY				
Ruidoso	1,694.00	1,686.25	1,694.00	1,617.00
Carrizozo	326.25	330.25	326.25	322.00
Corona	118.25	115.00	118.25	120.00
Hondo	155.50	163.00	163.00	162.00
Capitan	491.00	491.25	491.25	476.50
LOS ALAMOS COUNTY				
Los Alamos	3,777.00	3,775.25	3,777.00	3,751.50
LUNA COUNTY				
Deming	3,501.75	3,486.00	3,501.75	3,405.00
McKINLEY COUNTY				
Gallup	11,068.75	10,883.75	11,068.75	10,457.00
Zuni	1,516.50	1,496.50	1,516.50	1,461.50
MORA COUNTY				
Mora	766.50	768.75	766.50	766.50
Wagon Mound	160.00	157.75	160.00	155.00
OTERO COUNTY				
Alamogordo	7,056.00	6,984.50	7,056.00	6,875.50
Tularosa	1,281.50	1,278.75	1,281.50	1,267.50
Cloudcroft	329.50	327.00	329.50	318.50

Average Daily Membership Grades 1-12, Special Education C & D
D Non-Profit (Private Special Education)
and Early Childhood Education F.T.E. (State Funded Only)
1983-1984

SCHOOL DISTRICTS	40 DAY ADM*	80 DAY ADM*	BEST OF 40/80 ADM*	180 DAY Membership
QUAY COUNTY				
Tucumcari	1,820.25	1,802.75	1,820.25	1,812.50
House	85.00	87.00	85.00	83.50
Logan	248.50	249.50	248.50	230.50
San Jon	121.28	123.54	123.54	129.50
RIO ARRIBA COUNTY				
Chama	735.00	737.00	735.00	723.50
Dulce	608.75	595.25	595.25	585.50
Espanola	5,190.25	5,170.50	5,190.25	4,930.00
Jemez Mtn.	553.75	537.75	553.75	523.00
ROOSEVELT COUNTY				
Portales	2,414.25	2,377.00	2,414.25	2,357.00
Elida	124.00	115.50	124.00	116.50
Floyd	194.50	195.50	194.50	205.00
Dora	207.25	198.50	207.25	191.00
SANDOVAL COUNTY				
Bernalillo	2,919.75	2,916.25	2,919.75	2,851.00
Cuba	620.00	603.00	620.00	585.50
Jemez Springs	458.75	452.00	452.00	455.50
SAN JUAN COUNTY				
Aztec	2,582.50	2,542.75	2,582.50	2,466.00
Farmington	7,910.00	7,855.25	7,910.00	7,688.50
Bloomfield	3,108.75	3,047.00	3,108.75	2,997.50
Central Cons.	5,593.00	5,587.00	5,593.00	5,512.00
SAN MIGUEL COUNTY				
Las Vegas West	1,889.25	1,879.00	1,889.25	1,871.50
Las Vegas East	2,306.50	2,329.00	2,306.50	2,296.00
Pecos	698.50	700.75	700.75	690.50
SANTA FE COUNTY				
Santa Fe	10,716.50	10,555.50	10,716.50	10,330.50
Pojoaque	1,371.25	1,363.00	1,363.00	1,299.00
SIERRA COUNTY				
T Or C	1,333.00	1,322.25	1,333.00	1,287.50

Average Daily Membership Grades 1-12, Special Education C & D
D Non-Profit (Private Special Education)
and Early Childhood Education F.T.E. (State Funded Only)
1983-1984

SCHOOL DISTRICTS	40 DAY ADM*	80 DAY ADM*	BEST OF 40/80 ADM*	180 DAY Membership
SOCORRO COUNTY				
Socorro	1,784.00	1,790.75	1,784.00	1,759.00
Magdalena	445.75	437.50	437.50	425.00
TAOS COUNTY				
Taos	2,976.00	2,959.25	2,976.00	2,817.00
Penasco	791.50	782.75	791.50	775.00
Ojo Caliente	459.00	455.75	455.75	443.00
Questa	810.00	798.50	810.00	763.50
TORRANCE COUNTY				
Estancia	578.25	575.50	578.25	576.00
Moriarty	1,608.75	1,602.75	1,608.75	1,556.00
Mountainair	359.25	355.25	359.25	344.50
Encino	0.00	0.00	0.00	0.00
UNION COUNTY				
Clayton	883.75	893.00	883.75	847.00
Des Moines	141.50	137.50	141.50	136.50
VALENCIA COUNTY				
Los Lunas	3,843.75	3,848.25	3,843.75	3,841.50
Belen	3,648.75	3,613.25	3,648.75	3,537.00
GRAND TOTALS	259,559.53	257,490.29	259,422.04	252,296.50

* ADM is Average Daily Membership. The 40-day Average Daily Memberhsip is the average of the actual membership on the 20th and 40th days and the 80-day Average Daily Membership is the average of the actual membership on the 60th and 80th days. The funding period is based on the number of weighted ADM per (units) the funding formula.

STATEWIDE MEMBERSHIP BY GRADE BY FUNDING PERIOD
1974-1984

	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	SUB-TOTAL 1-12	Early Childhood FTE	Sp. Educ. C&D&NP	* TOTAL
1974-75 (40/80 Day ADM)	20,777	19,796	20,144	21,466	23,216	23,965	25,076	25,204	25,050	24,038	21,015	18,718	268,465	1,632	5,659	275,756
1975-76 (40/80 Day ADM)	20,462	19,644	19,856	20,180	21,719	23,388	24,727	24,762	25,558	24,711	21,744	18,995	265,746	3,702	5,021	274,469
Number Change	1974-75 not comparable to 1975-76 because computation of ADM in 1974-75 not same as in 1975-76.															
% Change																
1976-77 (40/80 Day ADM)	20,452	19,532	19,545	19,752	20,188	21,814	23,921	24,336	25,295	25,054	22,406	19,603	261,898	7,207	6,030	275,135
Number Change	(10)	(112)	(311)	(428)	(1,531)	(1,574)	(806)	(426)	(263)	343	662	608	(3,848)	3,505	1,009	666
% Change	0.0%	(0.6%)	(1.6%)	(2.1%)	(7.0%)	(6.7%)	(3.3%)	(1.7%)	(1.0%)	1.4%	3.0%	3.2%	(1.4%)	94.7%	20.1%	0.2%
1977-78 (40/80 Day ADM)	19,799	19,699	19,403	19,354	19,874	20,267	22,374	23,680	24,920	24,644	22,837	20,175	257,026	8,865	6,917	272,808
Number Change	(653)	167	(142)	(398)	(314)	(1,547)	(1,547)	(656)	(375)	(410)	431	572	(4,872)	1,658	887	(2,327)
% Change	(3.2%)	0.9%	(0.7%)	(2.0%)	(1.6%)	(7.1%)	(6.5%)	(2.7%)	(1.5%)	(1.6%)	1.9%	2.9%	(1.9%)	23.0%	14.7%	(0.8%)
1978-79 (40/80 Day ADM)	20,504	19,595	19,722	19,549	19,405	20,034	20,903	22,268	24,547	24,053	22,318	20,647	253,545	8,964	7,596	270,105
Number Change	705	(104)	319	195	(469)	(233)	(1,471)	(1,412)	(373)	(591)	(519)	472	(3,481)	99	679	(2,703)
% Change	3.6%	(0.5%)	1.6%	1.0%	(2.4%)	(1.1%)	(6.6%)	(6.0%)	(1.5%)	(2.4%)	(2.3%)	2.3%	(1.4%)	1.1%	9.8%	(1.0%)
1979-80 (40/80 Day ADM)	20,463	20,024	19,480	19,673	19,776	19,526	20,523	20,720	23,113	23,636	22,107	20,104	249,145	9,078	8,321	266,544
Number Change	(41)	429	(242)	124	371	(508)	(380)	(1,548)	(1,434)	(417)	(211)	(543)	(4,400)	114	725	(3,561)
% Change	(0.2%)	2.2%	(1.2%)	0.6%	1.9%	(2.5%)	(1.8%)	(7.0%)	(5.8%)	(1.7%)	(0.9%)	(2.6%)	(1.7%)	1.3%	9.5%	(1.3%)
1980-81 (40/80 Day ADM)	20,632	19,718	19,672	19,491	19,636	19,750	19,938	20,088	21.644	22,135	21,393	19,760	243,857	9,192	9,187	262,236
Number Change	169	(306)	192	(182)	(140)	224	(585)	(632)	(1,469)	(1,501)	(714)	(344)	(5,288)	114	866	(4,308)
% Change	.8%	(1.5%)	1.0%	(.9%)	(.7%)	1.1%	(2.9%)	(3.1%)	(6.4%)	(6.4%)	(3.2%)	(1.7%)	(2.1%)	1.3%	10.4%	(1.6%)
1981-82 (40/80 Day ADM)	20,760	19,725	19,546	19,600	19,639	19,636	20,018	19,773	21,091	20,936	19,835	19,179	239,738	9,374	9,822	258,934
Number Change	128	7	(126)	109	3	(114)	80	(315)	(553)	(1,199)	(1,558)	(581)	(4,119)	182	635	(3,202)
% Change	.6%	.1%	(.6%)	.6%	.1%	(.6%)	.4%	(1.6%)	(2.6%)	(5.4%)	(7.3%)	(2.9%)	(1.7%)	2.0%	6.9%	(1.3%)
1982-83 (40/80 Day ADM)	21,076	19,860	19,554	19,549	19,752	19,672	20,096	19,893	21,227	20,639	19,006	18,043	238,367	9,969	10,526	258,862
Number Change	316	135	8	(51)	113	36	78	120	136	(297)	(829)	(1,136)	(1,371)	595	704	(72)
% Change	1.5%	.7%	.1%	(.3%)	.6%	.2%	.4%	.6%	.6%	(1.4%)	(4.2%)	(5.9%)	(.6%)	6.3%	7.2%	(.1%)
1983-84 (40 Day ADM)	22,139	19,954	19,567	19,335	19,441	19,712	20,230	19,984	21,505	20,597	18,730	17,318	238,512	10,178	10,870	259,560
Number Change	1,063	94	13	(214)	(311)	40	134	91	278	(42)	(276)	(725)	145	209	344	698
% Change	5.0%	.5%	.1%	(1.1%)	(1.6%)	.2%	.7%	.5%	1.3%	(.2%)	(1.5%)	(4.0%)	.1%	2.1%	3.3%	.3%

* Difference in "Statewide Totals" due to rounding by grade level.

STATEWIDE MEMBERSHIP (20, 40, 80, AND 180 DAY REPORTING PERIODS)
1974-1984

(Beginning with 40 Day Membership for 1974-75 the figures include ECE FTE, Gr. 1-12 and Sp. Ed. C, D and D served in Non-Profit Training Centers.)

	20 Day Membership	40 Day Membership	80 Day Membership	180 Day Membership	20-40		40-80		80-180		20-180		Funding Period-180		Funding Period
					Number	%	Number	%	Number	%	Number	%	Number	%	
1974-75	273,336	275,513	275,196	273,063											
1975-76	274,603	274,335	271,724	265,374	(268)	(0.1%)	(2,611)	(1.0%)	(6,350)	(2.3%)	(9,229)	(3.4%)	(9,095)	(3.3%)	40/80
Number Change	1974-75 not comparable to 1975-76 because computation														
% Change	of ADM in 1974-75 not same as in 1975-76.														
1976-77	275,009	274,871	272,985	266,146	(138)	(0.05%)	(1,886)	(0.7%)	(6,839)	(2.5%)	(8,863)	(3.2%)	(8,989)	(3.3%)	40/80
Number Change	406	536	1,261	772											
% Change	0.1%	0.2%	0.5%	0.3%											
1977-78	272,810	272,372	270,263	264,171	(438)	(0.2%)	(2,109)	(0.8%)	(6,092)	(2.3%)	(8,639)	(3.2%)	(8,636)	(3.2%)	40/80
Number Change	(2,199)	(2,499)	(2,722)	(1,975)											
% Change	(0.8%)	(0.9%)	(1.0%)	(0.7%)											
1978-79	270.302	269,751	267,099	261,543	(551)	(0.2%)	(2,652)	(1.0%)	(5,556)	(2.1%)	(8,759)	(3.2%)	(8,562)	(3.2%)	40/80
Number Change	(2,508)	(2,621)	(3,164)	(2,628)											
% Change	(0.9%)	(1.0%)	(1.2%)	(1.0%)											
1979-80	266,494	266,463	263,294	257,773	(32)	(0.01%)	(3,168)	(1.2%)	(5,521)	(2.1%)	(8,721)	(3.3%)	(8,826)	(3.3%)	40/80
Number Change	(3,808)	(3,288)	(3,805)	(3,770)											
% Change	(1.4%)	(1.2%)	(1.4%)	(1.4%)											
1980-81	262,093	262,039	259,657	253,153	(54)	(0.02%)	(2,382)	(.9%)	(6,504)	(2.5%)	(8,940)	(3.4%)	(9,083)	(3.5%)	40/80
Number Change	(4,401)	(4,424)	(3,637)	(4,620)											
% Change	(1.7%)	(1.7%)	(1.4%)	(1.8%)											
1981-82	258,799	258,724	256,234	252,326	(75)	(.03%)	(2,490)	(1.0%)	(3,908)	(1.5%)	(6,473)	(2.5%)	(6,608)	(2.6%)	40/80
Number Change	(3,294)	(3,315)	(3,423)	(827)											
% Change	(1.3%)	(1.3%)	(1.3%)	(.3%)											
1982-83	258,834	258,653	256,024	251,731	(181)	(.07%)	(2,629)	(1.0%)	(4,293)	(1.7%)	(7,103)	(2.7%)	(7,131)	(2.8%)	40/80
Number Change	35	(71)	(210)	(595)											
% Change	.01%	(.03%)	(.08%)	(.24%)											
1983-84	259,657	259,515	257,007	252,297	(142)	(.05%)	(2,508)	(1.0%)	(4,710)	(1.8%)	7,360	(2.8%)	(7,263)	(2.8%)	40 Day
Number Change	823	862	983	566											
% Change	.3%	.3%	.4%	.2%											

ACTUAL INCOME, BUDGETED EXPENDITURES, AND CASH BALANCES

ACTUAL INCOME BY FUND 1983-1984

	GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND				SPECIAL REVENUE FUNDS						
SCHOOL DISTRICTS	Operational Fund	Teach-erage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal/ State/ Local	** Cap.Proj. Earnings From Investments	Cap. Imp. SB 9	Federal Projects Fund	*** Misc. Projects	Cafeteria	Athletics	Deferred Sick Leave Payment	TOTALS
Bernalillo														
Albuquerque	185,700,377		14,440,633			1,694,681(L)	2,898,086(B)	8,830,685	7,588,922		8,653,964			229,807,348
Catron														
Reserve	1,262,538	4,448	34,551						48,722		48,017	2,278		1,400,554
Quemado	1,001,323	2,760							33,222		27,725			1,065,030
Chaves														
Roswell	21,854,025		361,283					846,234	859,256		880,728	110,789		24,912,315
Hagerman	1,251,041		120,038				11,881(B)	49,190	117,309		67,676	2,878		1,620,013
Dexter	2,166,029		58,486					93,158	177,266		150,061		14,785	2,659,785
Lake Arthur	769,946	8,875	37,074					23,934	82,179		29,970	3,731		955,709
Cibola														
Grants	10,592,793	26,644	317,301					455,043	583,125		596,114			12,571,020
Colfax														
Cimarron	1,442,930		675,159	850,000			173,941(B)		56,834		43,133	12,116		3,254,113
Raton	4,268,743								163,975		188,006	34,358		4,655,082
Springer	1,667,509		33,569					70,115	123,608		76,153	9,072	21,634	2,001,660
Maxwell	509,651		18,716			106,067(LS)	10,970(S)	404	19,931		16,861	7,903		690,503
Curry														
Clovis	17,631,610		372,583			51,818(F)		776,927	833,339		972,653	105,630		20,744,560
Texico	1,464,988		100,951				35,332(BC)	67,240	47,437		52,471	18,532		1,786,951
Melrose	1,051,335		71,902	1,282			1,417(B)	40,850	35,752		46,285	14,176		1,262,999
Grady	649,765	2,257	7					26,197	72,241		19,851	6,265		776,583
DeBaca														
Ft. Sumner	1,441,551		65,452			133,591(LS)	1,671(LS)	56,962	68,207		51,099	8,608		1,827,141
Dona Ana														
Las Cruces	35,395,415		1,592,678				398,740(B)	1,722,717	2,239,858		2,337,853	94,727		43,781,988
Hatch	2,635,599		81,468					117,713	441,393		159,435		1,207	3,436,815
Gadsden	14,580,505		1,058,062	650,000	750,000	19,800(S)	56,362(BC)	639,854	1,233,611		1,378,277			20,366,471
Eddy														
Carlsbad	15,388,360		1,064,345			54,000(S)	444(L)	296	867,073		1,026,126	65,388		18,466,032
Loving	867,463		891					50,962	144,402		66,506	3,855		1,134,079
Artesia	7,968,924							724,204	475,495		427,563	42,132		9,638,318
Grant														
Silver City	9,555,052	667	945,239			46,841(F)	16,471(B)	19,612	225,130		375,474	40,394		11,224,880
Cobre Cons.	5,467,565		2,742					327,640	130,886		277,825	15,769		6,222,427

ACTUAL INCOME BY FUND 1983-1984

	GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND				SPECIAL REVENUE FUNDS						
SCHOOL DISTRICTS	Operational Fund	Teach-erage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal/ State/ Local	** Cap.Proj. Earnings From Investments	Cap. Imp. SB 9	Federal Projects Fund	*** Misc. Projects	Cafeteria	Athletics	Deferred Sick Leave Payment	TOTALS
Guadalupe														
Santa Rosa	2,446,497		75,518					99,201	409,984		123,620	23,980		3,178,800
Vaughn	755,548	2,502	50,617			47,000(S)		23,822	41,661		23,992	8,502		953,644
Harding														
Roy	502,571	1,136	19,287			20,132(S)	84(S)	18,335	24,355		19,711	6,519		612,130
Mosquero	320,022	2,465	24,096						21,259		9,172	2,587		379,601
Hidalgo														
Lordsburg	2,595,032		81,611					110,772	134,501		108,830			3,030,746
Animas	1,829,606	8,359	312,103				26,879(B)		12,668		63,475	19,009		2,272,099
Lea														
Lovington	7,781,143							1,161,059	222,888		333,255	49,792		9,548,137
Eunice	2,726,094	3,001						2,602	41,983		96,330	25,988		2,895,998
Hobbs	18,224,302		2,432,505	75,128			38,992(BL)	843.988	449,094		745,590	131,364		22,940,963
Jal	2,277,188								32,362		95,409	27,147	16,336	2,448,442
Tatum	1,755,592						55,367(L)		53,624		73,061	12,283		1,949,927
Lincoln														
Ruidoso	4,631,388		790,667	1,250,000	1,800,000		269,082(BC)	204,136	115,320		151,197	9,227		9,221,017
Carrizozo	1,329,920		59,786	1,800	273,056	20,880(LS)	11,698(BC)	53,554	53,379		45,870	4,755		1,854,698
Corona	700,331	1,655						22,884	45,808		18,959	4,899		794,536
Hondo	797,056		48,194		1,200,000		54,195(C)	30,763	54,171		29,535	1,103		2,215,017
Capitan	1,535,055		220,266			56,220(S)	4,650(B)	68,539	48,912		49,792	13,547		1,996,981
Los Alamos														
Los Alamos	14,163,017		433,651			1,811,491(L)	79,151(B)	470,492	23,323		174,360			17,155,485
Luna														
Deming	8,271,750		213,753					362,193	367,413		393,073			9,608,182
McKinley														
Gallup	27,488,011	190,447	1,949,135	5,000,000		419,033(FL)	431,719(BL)	1,015,289	4,192,394		1,500,126	128,756		42,314,910
Zuni	3,140,997	82,438	8,069		825,000	30,682(F)	54,531(BC)	170,234	1,421,802		239,006	16,701		5,989,460
Mora														
Mora	2,415,139		75,973	300,000	400,000	1,467(L)	22,364(BCL)	101,058	387,167		156,006	20,482		3,879,656
Wagon Mound	685,909		21,963					29,613	91,580		27,158	12,294		868,517
Otero														
Alamogordo	15,206,127		687,330				245,668(B)	766,764	556,789		759,343	75,338		18,297,359
Tularosa	3,492,292	5,167	135,157		95,250		12,158(BC)	166,004	378,173		178,370	21,103		4,483,674
Cloudcroft	1,172,174		145,217				106(B)	52,889	25,550		34,812	9,607		1,440,355

ACTUAL INCOME BY FUND 1983-1984

	GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND				SPECIAL REVENUE FUNDS						
SCHOOL DISTRICTS	Operational Fund	Teacherage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal/ State/ Local	** Cap.Proj. Earnings From Investments	Cap. Imp. SB 9	Federal Projects Fund	*** Misc. Projects	Cafeteria	Athletics	Deferred Sick Leave Payment	TOTALS
Quay														
Tucumcari	4,424,410		7,280	1,453,000		14,900(S)			152,752		212,454	20,931		6,285,727
House	441,865		21,164		211,000	750(L)	24,853(C)	22,679	27,404		15,014	2,426		767,155
Logan	958,273		13,537					40,454	48,255		28,832	7,168		1,096,519
San Jon	604,609		17,219					20,505	5,883		14,422	3,701		666,339
Rio Arriba														
Chama	2,522,965	16,397	118,309	100,000	675,000		10,624(B)	108,664	321,194		108,989	27,135		4,009,277
Dulce	1,821,049	46,643	628,077	49,800		24,353(LS)	4,990(B)		272,444		101,842	14,619		2,963,817
Espanola	13,966,755		347,632	20,000		2,000(L)	11,148(B)	584,687	928,822		753,056	26,558		16,640,658
Jemez Mountain	2,186,128	20,449	272,509						289,348		112,795	3,007		2,884,236
Roosevelt														
Portales	5,900,906							260,539	413,328		326,674	24,338		6,925,785
Elida	652,777	3,770	112,048				4,530(B)		5,850		23,691	4,135		806,801
Floyd	844,503		17,260				2,279(L)	34,398	7,200		30,098	6,097		941,835
Dora	883,854	940	1,187			41,856(S)		37,332	5,892		24,778	4,061		999,900
Sandoval														
Bernalillo	7,679,527	53,281	267,512		1,386,359	22,250(L)	276,655(BCL)	337,143	810,862		487,794	20,787		11,342,170
Cuba	2,484,772	10,258	364,158				1,540(B)	89,233	471,605		152,745	14,045		3,588,356
Jemez Springs	1,245,082	16,314	457,942				2,379(B)	82,175	198,955		71,551	10,311		2,084,709
San Juan														
Aztec	6,365,091		1,933,650			39,404(S)	67,796(B)	368,801	134,663		382,670			9,292,075
Farmington	18,067,765		2,202,995				688,162(B)	830,605	558,676		730,218	58,607		23,137,028
Bloomfield	7,649,200		1,517,215			49,484(LS)	187,734(B)		549,626		361,637	39,476		10,354,372
Central Cons.	13,788,057	183,593	3,775,436				2,061,895(B)	1,444,123	2,936,308		982,322			25,171,734
San Miguel														
West Las Vegas	5,457,648		424,867	620,000	468,000		68,971(BC)	255,517	1,072,023	687(A)	348,720	24,676		8,741,109
Las Vegas City	6,146,793		379,476		600,000	19,240(S)	87,351(BC)	278,264	429,818	628(A)	344,139			8,285,709
Pecos	2,176,651		48,564		400,000		14,081(BC)	90,106	199,326		155,666	21,171		3,105,565
Santa Fe														
Santa Fe	26,202,422		2,188,685				64,799(BL)	1,185,565	969,985		1,080,803	66,442		31,758,701
Pojoaque	3,687,210		117,897	110,000	855,000	36,457(S)	42,157(BC)	166,586	187,183		184,182	42,018		5,428,690
Sierra														
Truth or Cons.	3,471,030		460,291	2,715,000	1,450,000		216,686(BC)	137,886	158,220		142,741			8,751,854

ACTUAL INCOME BY FUND 1983-1984

	GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND				SPECIAL REVENUE FUNDS						
SCHOOL DISTRICTS	Operational Fund	Teach-erage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal/ State/ Local	** Cap.Proj. Earnings From Investments	Cap. Imp. SB 9	Federal Projects Fund	*** Misc. Projects	Cafeteria	Athletics	Deferred Sick Leave Payment	TOTALS
Socorro														
Socorro	4,754,780		172,022					207,293	378,966		236,600	20,630		5,770,291
Magdalena	1,407,510		57,741	50,000	1,577,112		100,679(BC)	54,102	109,520		72,467	6,958		3,436,089
Taos														
Taos	7,856,946		426,527		143,718	606,375(S)	85,827(BCS)	341,532	754,815		468,607			10,684,347
Penasco	2,092,653		27,052		776,250		27,662(BC)	86,688	351,618		153,253	23,690		3,538,866
Ojo Caliente	1,679,631		122,697	7,000	432,000		13,269(C)	65,437	986,329		91,604	8,127		3,406,094
Questa	2,415,793	2,570						108,860	102,336		124,753	12,488		2,766,800
Torrance														
Estancia	1,825,269		90,636					99,686	94,792		82,107	10,152		2,202,642
Moriarty	4,124,152		351,055		450,000		98,587(B)	183,171	104,518		174,156	23,825		5,509,464
Mountainair	1,182,830		396					47,268	70,044		53,602	5,423		1,359,563
Encino	3,063										126			3,189
Union														
Clayton	2,898,008		83,738					131,027	130,251		115,380	22,503		3,380,907
Des Moines	770,825		24,667					31,682	16,381		22,127	5,452		871,134
Valencia														
Los Lunas	8,499,512		473,922	800,045		18,080(F)	44,905(B)	371,350	317,709		552,511	28,770	2,361	11,109,165
Belen	9,019,933		871,695	406,273	2,430,000	290,641(L)	342,228(BCL)	508,386	278,883		432,128	24,025	21,244	14,625,436
GRAND TOTALS	660,988,045	697,036	47,635,086	14,459,328	17,197,745	5,679,493	9,463,746	29,325,872	40,727,117	1,315	33,177,132	1,857,336	77,567	861,286,818

*Building Funds Include:

(L) Local	3,913,148
(S) State	1,218,924+
(F) Federal	547,421
TOTAL	5,679,493

**Cap. Proj. Earnings From Investments Include:

(B)	Bond Bldg.	8,304,024
(C)	Crit.Cap.Outlay	1,040,606
(L)	Sp.Bldg.-Local	83,546
(L)	Sp.Bldg.-State	35,570
	TOTAL	9,463,746

***Misc. Projects Include:

(A) Medical Services (Local)	1,315

+Includes Taos, Chapter 287,
Laws 1983 @ $606,375 (75%)

ACTUAL REVENUE - OPERATIONAL FUND - 1983-1984

COUNTY SCHOOL DISTRICT	Bernalillo Albuquerque	Catron Reserve	Catron Quemado	Chaves Roswell	Chaves Hagerman	Chaves Dexter	Chaves Lake Arthur
10 LOCAL SOURCES							
10.11 District Tax Levy	$1,051,602	$7,756	$7,726	$161,810	$6,813	$4,424	$8,644
10.12 Fees From Patrons	$721,811	$0	$2,043	$19,505	$625	$8,581	$0
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$3,369,310	$8,995	$5,782	$332,916	$20,319	$73,599	$19,599
10.17 Rent	$35,176	$8,475	$0	$0	$0	$0	$0
10.18 Sale of Real Property/Equip.	$14,570	$0	$778	$0	$511	$0	$0
10.19 Miscellaneous	$95,082	$150	$2,518	$30,273	$367	$277	$0
SUB-TOTAL	$5,287,551	$25,376	$18,847	$544,504	$28,635	$86,881	$28,243
30 STATE SOURCES							
30.11 State Equalization Guarantee	$169,395,153	$976,614	$652,820	$20,016,150	$1,118,596	$1,918,186	$568,377
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$0	$65,506	$0	$0	$0	$110,578
30.20 Transportation	$7,575,892	$126,803	$197,795	$918,463	$87,010	$135,848	$55,451
30.30 Motor Vehicle License Fees	$48,377	$424	$236	$6,353	$264	$467	$125
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$1,914,684	$15,691	$6,462	$296,196	$15,788	$21,591	$7,129
30.65 State Inst. Materials Cash 20%	$150,165	$0	$0	$45,310	$649	$2,831	$0
SUB-TOTAL	$179,084,271	$1,119,532	$922,819	$21,282,472	$1,222,307	$2,078,923	$741,660
40 FEDERAL SOURCES							
40.12 P.L. 874	$946,784	$0	$0	$1,679	$0	$0	$0
40.15 Forest Reserve Income	$2,374	$117,630	$59,657	$2,381	$99	$177	$43
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$379,397	$0	$0	$22,989	$0	$48	$0
SUB-TOTAL	$1,328,555	$117,630	$59,657	$27,049	$99	$225	$43
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$185,700,377	$1,262,538	$1,001,323	$21,854,025	$1,251,041	$2,166,029	$769,946

ACTUAL REVENUE - OPERATIONAL FUND - 1983-1984

COUNTY SCHOOL DISTRICT	Cibola Grants	Colfax Cimarron	Colfax Raton	Colfax Springer	Colfax Maxwell	Curry Clovis	Curry Texico
10 LOCAL SOURCES							
10.11 District Tax Levy	$66,650	$29,324	$12,040	$3,415	$1,039	$67,947	$5,928
10.12 Fees From Patrons	$50,963	$0	$4,500	$0	$0	$20,760	$395
10.13 Tuition from Out of State	$0	$0	$62,078	$0	$0	$0	$0
10.14 Earnings From Investments	$231,668	$2,959	$0	$21,810	$15,639	$171,489	$25,602
10.17 Rent	$7,884	$1,920	$20	$150	$0	$24,740	$0
10.18 Sale of Real Property/Equip.	$0	$0	$2,201	$675	$534	$6,600	$0
10.19 Miscellaneous	$18,380	$656	$1,144	$231	$0	$15,128	$369
SUB-TOTAL	$375,545	$34,859	$81,983	$26,281	$17,212	$306,664	$32,294
30 STATE SOURCES							
30.11 State Equalization Guarantee	$8,601,655	$1,278,783	$3,920,693	$1,453,027	$459,581	$15,492,232	$1,316,449
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$0	$0	$0	$0	$0	$0
30.20 Transportation	$798,946	$113,282	$211,136	$150,702	$27,475	$939,106	$104,637
30.30 Motor Vehicle License Fees	$3,525	$294	$1,300	$379	$80	$4,549	$242
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$127,018	$14,992	$45,452	$9,879	$3,689	$203,096	$9,581
30.65 State Inst. Materials Cash 20%	$16,372	$0	$5,062	$2,255	$1,199	$33,412	$1,785
SUB-TOTAL	$9,547,516	$1,407,351	$4,183,643	$1,616,242	$492,024	$16,672,395	$1,432,694
40 FEDERAL SOURCES							
40.12 P.L. 874	$643,599	$0	$0	$0	$0	$636,446	$0
40.15 Forest Reserve Income	$9,977	$720	$3,117	$792	$198	$0	$0
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$16,156	$0	$0	$0	$217	$16,105	$0
SUB-TOTAL	$669,732	$720	$3,117	$792	$415	$652,551	$0
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$24,194	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$24,194	$0	$0	$0
TOTAL OPERATIONAL FUND	$10,592,793	$1,442,930	$4,268,743	$1,667,509	$509,651	$17,631,610	$1,464,988

ACTUAL REVENUE - OPERATIONAL FUND - 1983-1984

COUNTY SCHOOL DISTRICT	Curry Melrose	Curry Grady	De Baca Fort Sumner	Dona Ana Las Cruces	Dona Ana Hatch	Dona Ana Gadsden	Eddy Carlsbad
10 LOCAL SOURCES							
10.11 District Tax Levy	$5,031	$2,564	$6,695	$155,585	$6,152	$44,641	$204,256
10.12 Fees From Patrons	$0	$0	$0	$22,374	$8,914	$16,336	$39,837
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$600	$0
10.14 Earnings From Investments	$5,668	$8,080	$10,977	$537,741	$26,918	$205,918	$236,515
10.17 Rent	$0	$1,425	$88	$10,960	$0	$2,989	$17,808
10.18 Sale of Real Property/Equip.	$0	$0	$500	$2,819	$0	$2,786	$0
10.19 Miscellaneous	$618	$1,107	$353	$109,004	$21,351	$891	$21,438
SUB-TOTAL	$11,317	$13,176	$18,613	$838,483	$63,335	$274,161	$519,854
30 STATE SOURCES							
30.11 State Equalization Guarantee	$847,513	$524,420	$1,186,762	$31,815,536	$2,389,680	$12,845,186	$13,683,796
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$15,000	$0	$27,464	$0	$0	$50,000	$0
30.20 Transportation	$169,004	$107,670	$200,498	$1,814,253	$150,945	$1,174,792	$900,338
30.30 Motor Vehicle License Fees	$158	$83	$416	$8,355	$504	$3,640	$5,546
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$6,245	$3,620	$6,172	$425,795	$31,135	$216,465	$168,191
30.65 State Inst. Materials Cash 20%	$2,098	$796	$1,626	$57,210	$0	$12,153	$36,718
SUB-TOTAL	$1,040,018	$636,589	$1,422,938	$34,121,149	$2,572,264	$14,302,236	$14,794,589
40 FEDERAL SOURCES							
40.12 P.L. 874	$0	$0	$0	$421,744	$0	$0	$49,547
40.15 Forest Reserve Income	$0	$0	$0	$0	$0	$0	$5,843
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$0	$0	$0	$14,039	$0	$4,108	$18,527
SUB-TOTAL	$0	$0	$0	$435,783	$0	$4,108	$73,917
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$1,051,335	$649,765	$1,441,551	$35,395,415	$2,635,599	$14,580,505	$15,388,360

ACTUAL REVENUE - OPERATIONAL FUND - 1983-1984

COUNTY SCHOOL DISTRICT	Eddy Loving	Eddy Artesia	Grant Silver City	Grant Cobre	Guadalupe Santa Rosa	Guadalupe Vaughn	Harding Roy
10 LOCAL SOURCES							
10.11 District Tax Levy	$14,511	$195,799	$57,710	$71,015	$10,113	$2,748	$1,609
10.12 Fees From Patrons	$0	$4,300	$12,533	$6,310	$0	$0	$0
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$21,141	$141,892	$117,445	$54,628	$43,058	$575	$6,058
10.17 Rent	$0	$2,820	$1,020	$940	$2,000	$0	$771
10.18 Sale of Real Property/Equip.	$0	$0	$0	$540	$0	$0	$35
10.19 Miscellaneous	$389	$6,835	$9,517	$83,729	$9,983	$113	$2,150
SUB-TOTAL	$36,041	$351,646	$198,225	$217,162	$65,154	$3,436	$10,623
30 STATE SOURCES							
30.11 State Equalization Guarantee	$780,146	$6,911,659	$8,582,279	$4,827,530	$2,089,506	$689,509	$398,712
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$0	$0	$0	$0	$23,745	$0
30.20 Transportation	$36,602	$565,948	$617,027	$347,726	$265,516	$34,192	$89,620
30.30 Motor Vehicle License Fees	$245	$2,761	$2,683	$1,442	$453	$103	$106
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$7,744	$103,605	$92,339	$57,418	$20,664	$3,522	$3,510
30.65 State Inst. Materials Cash 20%	$1,366	$15,170	$28,484	$5,993	$5,204	$1,041	$0
SUB-TOTAL	$826,103	$7,599,143	$9,322,812	$5,240,109	$2,381,343	$752,112	$491,948
40 FEDERAL SOURCES							
40.12 P.L. 874	$5,070	$15,190	$0	$0	$0	$0	$0
40.15 Forest Reserve Income	$249	$2,945	$19,109	$10,294	$0	$0	$0
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$5,319	$18,135	$19,109	$10,294	$0	$0	$0
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$14,906	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$14,906	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$867,463	$7,968,924	$9,555,052	$5,467,565	$2,446,497	$755,548	$502,571

ACTUAL REVENUE - OPERATIONAL FUND - 1983-1984

COUNTY SCHOOL DISTRICT	Harding Mosquero	Hidalgo Lordsburg	Hidalgo Animas	Lea Lovington	Lea Eunice	Lea Hobbs	Lea Jal
10 LOCAL SOURCES							
10.11 District Tax Levy	$2,743	$11,258	$31,234	$266,689	$138,353	$223,790	$111,113
10.12 Fees From Patrons	$0	$15,106	$0	$0	$0	$15,546	$5,500
10.13 Tuition from Out of State	$0	$0	$12,200	$0	$2,972	$3,022	$0
10.14 Earnings From Investments	$1,307	$26,234	$23,864	$135,665	$33,128	$261,760	$60,817
10.17 Rent	$0	$0	$0	$3,888	$0	$5,191	$0
10.18 Sale of Real Property/Equip.	$0	$0	$0	$0	$39,068	$0	$150
10.19 Miscellaneous	$1,140	$4,804	$227	$1,136	$22,410	$1,327	$2,099
SUB-TOTAL	$5,190	$57,402	$67,525	$407,378	$235,931	$510,636	$179,679
30 STATE SOURCES							
30.11 State Equalization Guarantee	$221,602	$2,205,539	$1,446,953	$6,937,277	$2,307,715	$16,620,912	$2,018,318
30.12 Out-of-State Tuition	$0	$166,818	$0	$0	$0	$0	$0
30.13 Emergency	$27,829	$0	$0	$0	$0	$0	$0
30.20 Transportation	$64,153	$137,650	$288,582	$361,767	$91,526	$772,880	$57,292
30.30 Motor Vehicle License Fees	$59	$458	$305	$3,114	$806	$7,912	$832
30.40 Other State Revenue	$0	$0	$0	$0	$56,000	$0	$0
30.60 State Inst. Materials Credits	$993	$20,999	$24,664	$68,737	$27,572	$213,021	$15,888
30.65 State Inst. Materials Cash 20%	$196	$3,788	$0	$2,870	$6,544	$50,676	$5,179
SUB-TOTAL	$314,832	$2,535,252	$1,760,504	$7,373,765	$2,490,163	$17,665,401	$2,097,509
40 FEDERAL SOURCES							
40.12 P.L. 874	$0	$0	$0	$0	$0	$0	$0
40.15 Forest Reserve Income	$0	$2,373	$1,577	$0	$0	$0	$0
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$2,378	$1,577	$0	$0	$0	$0
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$48,265	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$48,265	$0
TOTAL OPERATIONAL FUND	$320,022	$2,595,032	$1,829,606	$7,781,143	$2,726,094	$18,224,302	$2,277,188

ACTUAL REVENUE - OPERATIONAL FUND - 1983-1984

COUNTY SCHOOL DISTRICT	Lea Tatum	Lincoln Ruidoso	Lincoln Carrizozo	Lincoln Corona	Lincoln Hondo	Lincoln Capitan	Los Alamos Los Alamos
10 LOCAL SOURCES							
10.11 District Tax Levy	$44,666	$40,085	$3,207	$5,328	$3,706	$15,690	$57,134
10.12 Fees From Patrons	$0	$7,920	$2,498	$0	$0	$0	$99,729
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$22,543	$86,144	$23,944	$1,500	$21,784	$15,188	$221,828
10.17 Rent	$207	$1,727	$238	$0	$0	$25	$817,666
10.18 Sale of Real Property/Equip.	$310	$0	$0	$0	$760	$0	$0
10.19 Miscellaneous	$2,932	$3,880	$6,946	$0	$0	$3,968	$38,225
SUB-TOTAL	$70,658	$139,756	$36,833	$6,828	$26,250	$34,871	$1,234,582
30 STATE SOURCES							
30.11 State Equalization Guarantee	$1,422,413	$3,895,039	$1,102,920	$476,551	$601,624	$1,304,512	$7,369,450
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$0	$47,907	$50,000	$48,806	$0	$0
30.20 Transportation	$246,462	$388,294	$127,167	$162,259	$111,957	$163,734	$443,177
30.30 Motor Vehicle License Fees	$447	$1,432	$308	$101	$138	$407	$2,244
30.40 Other State Revenue	$0	$0	$0	$0	$0	$38	$0
30.60 State Inst. Materials Credits	$12,476	$46,312	$10,036	$3,510	$6,860	$24,291	$81,412
30.65 State Inst. Materials Cash 20%	$3,136	$9,863	$1,765	$0	$0	$2,719	$15,996
SUB-TOTAL	$1,684,934	$4,340,940	$1,290,103	$692,421	$769,385	$1,495,701	$7,912,279
40 FEDERAL SOURCES							
40.12 P.L. 874	$0	$135,203	$0	$0	$0	$0	$342,701
40.15 Forest Reserve Income	$0	$15,489	$2,984	$1,082	$1,421	$4,483	$3,738
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$0	$0	$0	$0	$0	$0	$4,669,717
SUB-TOTAL	$0	$150,692	$2,984	$1,082	$1,421	$4,483	$5,016,156
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$1,755,592	$4,631,388	$1,329,920	$700,331	$797,056	$1,535,055	$14,163,017

ACTUAL REVENUE - OPERATIONAL FUND - 1983-1984

COUNTY	Luna	McKinley	McKinley	Mora	Mora	Otero	Otero
SCHOOL DISTRICT	Deming	Gallup	Zuni	Mora	Wagon Mound	Alamogordo	Tularosa
10 LOCAL SOURCES							
10.11 District Tax Levy	$52,704	$359,567	$1,461	$4,371	$2,099	$71,905	$7,704
10.12 Fees From Patrons	$20,460	$9,795	$0	$0	$0	$10,255	$5,190
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$111,553	$427,099	$95,475	$33,735	$7,379	$269,323	$45,354
10.17 Rent	$1,210	$6,787	$0	$207	$0	$240	$0
10.18 Sale of Real Property/Equip.	$0	$0	$0	$250	$0	$0	$0
10.19 Miscellaneous	$3,524	$45,895	$0	$736	$0	$10,427	$6,045
SUB-TOTAL	$189,451	$849,143	$96,936	$39,299	$9,478	$362,150	$64,293
30 STATE SOURCES							
30.11 State Equalization Guarantee	$7,475,881	$13,482,017	$371,320	$2,107,101	$590,686	$13,736,274	$2,383,367
30.12 Out-of-State Tuition	$0	$198,883	$0	$0	$0	$58,000	$0
30.13 Emergency	$0	$0	$57,000	$0	$0	$0	$0
30.20 Transportation	$508,204	$2,025,903	$46,070	$236,488	$78,270	$737,668	$249,712
30.30 Motor Vehicle License Fees	$2,313	$4,529	$629	$300	$61	$3,650	$661
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$77,878	$248,969	$45,562	$21,689	$4,685	$188,841	$23,423
30.65 State Inst. Materials Cash 20%	$18,023	$60,493	$0	$868	$762	$28,328	$1,011
SUB-TOTAL	$8,082,299	$16,020,794	$520,581	$2,366,446	$674,464	$14,752,761	$2,658,174
40 FEDERAL SOURCES							
40.12 P.L. 874	$0	$10,391,067	$2,522,768	$0	$0	$55,006	$764,244
40.15 Forest Reserve Income	$0	$5,186	$712	$9,394	$1,967	$30,718	$5,581
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$0	$221,821	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$10,618,074	$2,523,480	$9,394	$1,967	$85,724	$769,825
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$5,492	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$5,492	$0
TOTAL OPERATIONAL FUND	$8,271,750	$27,488,011	$3,140,997	$2,415,139	$685,909	$15,206,127	$3,492,292

ACTUAL REVE ERATIONAL FUND - 1983-1984

COUNTY SCHOOL DISTRICT	Ote Cloudcro	Quay ucumcari	Quay House	Quay Logan	Quay San Jon	Rio Arriba Chama	Rio Arriba Dulce
10 LOCAL SOURCES							
10.11 District Tax Levy	$11,441	$14,473	$1,513	$3,183	$2,742	$7,312	$65,299
10.12 Fees From Patrons	$0	$0	$0	$0	$1,915	$0	$0
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$27,514	$46,737	$3,123	$10,913	$7,192	$14,864	$17,995
10.17 Rent	$409	$468	$0	$0	$10	$0	$6,480
10.18 Sale of Real Property/Equip.	$0	$0	$1,710	$0	$126	$640	$0
10.19 Miscellaneous	$46	$8,915	$250	$1,366	$1,361	$448	$8,540
SUB-TOTAL	$39,410	$70,593	$6,596	$15,462	$13,346	$23,264	$98,314
30 STATE SOURCES							
30.11 State Equalization Guarantee	$1,007,952	$3,979,838	$344,846	$798,746	$463,858	$2,218,144	$710,344
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$0	$0	$0	$7,041	$0	$0
30.20 Transportation	$112,206	$301,005	$87,845	$133,881	$114,931	$248,352	$27,995
30.30 Motor Vehicle License Fees	$164	$1,202	$57	$169	$84	$466	$380
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$30,559
30.60 State Inst. Materials Credits	$10,244	$63,119	$2,521	$8,907	$4,820	$15,134	$16,415
30.65 State Inst. Materials Cash 20%	$0	$8,653	$0	$1,108	$529	$4,485	$1,452
SUB-TOTAL	$1,130,566	$4,353,817	$435,269	$942,811	$591,263	$2,486,581	$787,145
40 FEDERAL SOURCES							
40.12 P.L. 874	$764	$0	$0	$0	$0	$0	$924,722
40.15 Forest Reserve Income	$1,434	$0	$0	$0	$0	$13,120	$10,868
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$2,198	$0	$0	$0	$0	$13,120	$935,590
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$1,172,174	$4,424,410	$441,865	$958,273	$604,609	$2,522,965	$1,821,049

ACTUAL REVENUE - OPERATIONAL FUND - 1983-1984

COUNTY SCHOOL DISTRICT	Rio Arriba Espanola	Rio Arriba Jemez Mtn	Roosevelt Portales	Roosevelt Elida	Roosevelt Floyd	Roosevelt Dora	Sandoval Bernalillo
10 LOCAL SOURCES							
10.11 District Tax Levy	$18,917	$83,700	$17,303	$10,411	$2,939	$12,564	$13,871
10.12 Fees From Patrons	$3,320	$0	$4,090	$0	$0	$0	$0
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$100,419	$19,486	$78,771	$2,191	$17,214	$7,375	$73,217
10.17 Rent	$541	$136	$420	$0	$0	$0	$0
10.18 Sale of Real Property/Equip.	$3,740	$10	$4,150	$0	$0	$0	$2,150
10.19 Miscellaneous	$3,530	$10,156	$4,933	$622	$1,905	$0	$13,623
SUB-TOTAL	$130,467	$113,488	$109,667	$13,224	$22,058	$19,939	$102,861
30 STATE SOURCES							
30.11 State Equalization Guarantee	$11,948,692	$1,637,580	$5,359,374	$450,005	$723,684	$720,070	$4,618,766
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$260,000	$0	$0	$31,125	$0	$0	$0
30.20 Transportation	$1,227,338	$404,887	$343,735	$152,922	$93,684	$136,711	$541,535
30.30 Motor Vehicle License Fees	$3,328	$350	$2,242	$120	$173	$183	$1,660
30.40 Other State Revenue	$175	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$120,115	$19,942	$59,492	$5,381	$4,904	$4,990	$68,206
30.65 State Inst. Materials Cash 20%	$17,992	$0	$17,435	$0	$0	$1,961	$5,406
SUB-TOTAL	$13,577,640	$2,062,759	$5,782,276	$639,553	$822,445	$863,915	$5,235,573
40 FEDERAL SOURCES							
40.12 P.L. 874	$149,770	$0	$0	$0	$0	$0	$2,307,906
40.15 Forest Reserve Income	$92,652	$9,881	$0	$0	$0	$0	$33,157
40.21 Other Vocational Sp. Projects	$0	$0	$8,742	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$16,226	$0	$219	$0	$0	$0	$30
SUB-TOTAL	$258,648	$9,881	$8,961	$0	$0	$0	$2,341,093
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$13,966,755	$2,186,128	$5,900,906	$652,777	$844,503	$883,854	$7,679,527

ACTUAL REVENUE - OPERATIONAL FUND - 1983-1984

COUNTY SCHOOL DISTRICT	Sandoval Cuba	Sandoval Jemez Sprgs	San Juan Aztec	San Juan Farmington	San Juan Bloomfield	San Juan Central	San Miguel Las Vegas W.
10 LOCAL SOURCES							
10.11 District Tax Levy	$9,704	$21,775	$84,331	$138,183	$132,073	$345,523	$38,274
10.12 Fees From Patrons	$0	$0	$63,761	$18,720	$26,520	$50,893	$0
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$14,340	$30,607	$126,252	$312,014	$90,733	$272,205	$63,179
10.17 Rent	$0	$0	$1,240	$3,614	$1,953	$0	$0
10.18 Sale of Real Property/Equip.	$0	$0	$0	$1,405	$721	$0	$0
10.19 Miscellaneous	$31,384	$2,430	$7,093	$23,116	$30,567	$902	$500
SUB-TOTAL	$55,428	$54,812	$282,677	$497,052	$282,567	$669,523	$101,953
30 STATE SOURCES							
30.11 State Equalization Guarantee	$1,407,130	$744,744	$5,327,302	$16,566,447	$6,105,468	$5,193,472	$4,911,976
30.12 Out-of-State Tuition	$0	$0	$12,259	$0	$0	$0	$0
30.13 Emergency	$62,476	$0	$0	$0	$0	$0	$0
30.20 Transportation	$455,518	$97,436	$450,848	$657,387	$698,283	$977,999	$368,272
30.30 Motor Vehicle License Fees	$367	$263	$1,887	$5,781	$2,275	$4,096	$873
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$15,758	$9,624	$63,140	$219,104	$74,447	$159,965	$53,443
30.65 State Inst. Materials Cash 20%	$0	$0	$23,737	$21,180	$12,720	$11,494	$4,850
SUB-TOTAL	$1,941,249	$852,067	$5,879,173	$17,469,899	$6,893,193	$6,347,026	$5,339,414
40 FEDERAL SOURCES							
40.12 P.L. 874	$481,052	$332,995	$100,139	$100,814	$473,440	$6,771,508	$0
40.15 Forest Reserve Income	$7,043	$5,208	$0	$0	$0	$0	$16,281
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$0	$0	$103,102	$0	$0	$0	$0
SUB-TOTAL	$488,095	$338,203	$203,241	$100,814	$473,440	$6,771,508	$16,281
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$2,484,772	$1,245,082	$6,365,091	$18,067,765	$7,649,200	$13,788,057	$5,457,648

ACTUAL REVENUE - OPERATIONAL FUND - 1983-1984

COUNTY SCHOOL DISTRICT	San Miguel Las Vegas E.	San Miguel Pecos	Santa Fe Santa Fe	Santa Fe Pojoaque	Sierra T or C	Socorro Socorro	Socorro Magdalena
10 LOCAL SOURCES							
10.11 District Tax Levy	$21,861	$4,371	$147,883	$5,801	$36,182	$15,475	$2,458
10.12 Fees From Patrons	$13,846	$0	$55,006	$4,715	$14,607	$1,500	$0
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$54,527	$21,144	$399,919	$47,985	$19,997	$68,144	$11,333
10.17 Rent	$5,539	$0	$113,162	$4,307	$925	$345	$0
10.18 Sale of Real Property/Equip.	$10,000	$0	$4,233	$1,321	$0	$0	$0
10.19 Miscellaneous	$344	$1,423	$90,525	$14,593	$13,470	$17,379	$2,637
SUB-TOTAL	$106,117	$26,938	$810,728	$78,722	$85,181	$102,843	$16,428
30 STATE SOURCES							
30.11 State Equalization Guarantee	$5,635,994	$1,926,891	$23,707,026	$3,202,904	$2,870,996	$4,345,394	$801,447
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$25,000	$0	$0	$24,000	$0	$48,976
30.20 Transportation	$285,788	$168,437	$1,310,041	$341,551	$436,567	$236,413	$167,683
30.30 Motor Vehicle License Fees	$1,068	$322	$7,515	$943	$1,422	$777	$198
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$66,903	$21,930	$257,871	$56,441	$37,945	$44,634	$11,836
30.65 State Inst. Materials Cash 20%	$16,635	$1,114	$43,331	$3,129	$2,192	$0	$1,292
SUB-TOTAL	$6,006,388	$2,143,694	$25,325,784	$3,604,968	$3,373,122	$4,627,218	$1,031,432
40 FEDERAL SOURCES							
40.12 P.L. 874	$0	$0	$9,466	$0	$0	$5,493	$355,801
40.15 Forest Reserve Income	$19,879	$6,019	$27,524	$3,520	$12,727	$15,358	$3,849
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$14,409	$0	$28,920	$0	$0	$3,868	$0
SUB-TOTAL	$34,288	$6,019	$65,910	$3,520	$12,727	$24,719	$359,650
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$6,146,793	$2,176,651	$26,202,422	$3,687,210	$3,471,030	$4,754,780	$1,407,510

ACTUAL REVENUE - OPERATIONAL FUND - 1983-1984

COUNTY SCHOOL DISTRICT	Taos Taos	Taos Penasco	Taos Ojo Caliente	Taos Questa	Torrance Estancia	Torrance Moriarty	Torrance Mountainair
10 LOCAL SOURCES							
10.11 District Tax Levy	$20,492	$1,833	$7,863	$28,427	$9,418	$17,471	$4,435
10.12 Fees From Patrons	$31,477	$0	$0	$0	$0	$0	$270
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$105,087	$46,801	$12,427	$48,256	$23,551	$32,518	$5,952
10.17 Rent	$10,122	$1,875	$830	$1,213	$0	$0	$0
10.18 Sale of Real Property/Equip.	$0	$1,196	$0	$0	$0	$0	$0
10.19 Miscellaneous	$3,824	$82,303	$883	$1,403	$669	$5,891	$511
SUB-TOTAL	$171,002	$134,008	$22,003	$79,299	$33,638	$55,880	$11,168
30 STATE SOURCES							
30.11 State Equalization Guarantee	$6,923,255	$1,732,927	$1,414,451	$2,082,561	$1,530,998	$3,159,619	$1,004,961
30.12 Out-of-State Tuition	$0	$0	$14,350	$0	$0	$0	$0
30.13 Emergency	$0	$0	$0	$0	$0	$72,729	$0
30.20 Transportation	$518,150	$185,122	$211,935	$201,214	$239,403	$772,090	$155,007
30.30 Motor Vehicle License Fees	$1,672	$444	$257	$447	$361	$1,089	$175
30.40 Other State Revenue	$8,759	$0	$0	$13,557	$0	$0	$0
30.60 State Inst. Materials Credits	$75,566	$18,133	$10,923	$27,147	$19,026	$51,572	$10,845
30.65 State Inst. Materials Cash 20%	$16,927	$3,744	$2,433	$4,118	$759	$8,157	$0
SUB-TOTAL	$7,544,329	$1,940,370	$1,654,349	$2,329,044	$1,790,547	$4,065,256	$1,170,988
40 FEDERAL SOURCES							
40.12 P.L. 874	$102,832	$12,617	$0	$0	$0	$0	$0
40.15 Forest Reserve Income	$21,266	$5,658	$3,279	$5,787	$1,084	$3,016	$674
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40 40 Other Special Federal Revenue	$17,517	$0	$0	$1,663	$0	$0	$0
SUB-TOTAL	$141,615	$18,275	$3,279	$7,450	$1,084	$3,016	$674
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$7,856,946	$2,092,653	$1,679,631	$2,415,793	$1,825,269	$4,124,152	$1,182,830

ACTUAL REVENUE - OPERATIONAL FUND - 1983-1984

COUNTY SCHOOL DISTRICT	Torrance Encino	Union Clayton	Union Des Moines	Valencia Los Lunas	Valencia Belen	State Totals
10 LOCAL SOURCES						
10.11 District Tax Levy	$2,239	$12,702	$2,727	$25,803	$57,539	$5,128,865
10.12 Fees From Patrons	$0	$0	$0	$17,335	$26,175	$1,465,936
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$80,872
10.14 Earnings From Investments	$0	$57,517	$13,606	$50,293	$87,799	$10,085,122
10.17 Rent	$0	$11,151	$0	$1,265	$1,893	$1,124,470
10.18 Sale of Real Property/Equip.	$0	$0	$0	$118	$0	$104,607
10.19 Miscellaneous	$820	$485	$270	$14,616	$9,273	$1,000,780
SUB-TOTAL	$3,059	$81,855	$16,603	$109,430	$182,679	$18,990,652
30 STATE SOURCES						
30.11 State Equalization Guarantee	$0	$2,316,547	$560,487	$7,483,937	$7,992,192	$556,749,046
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$450,310
30.13 Emergency	$0	$0	$3,777	$0	$0	$1,058,959
30.20 Transportation	$0	$472,790	$183,843	$622,325	$708,545	$40,065,566
30.30 Motor Vehicle License Fees	$4	$913	$154	$3,294	$3,140	$174,131
30.40 Other State Revenue	$0	$0	$0	$0	$0	$109,088
30.60 State Inst. Materials Credits	$0	$23,142	$4,095	$127,355	$106,408	$6,976,934
30.65 State Inst. Materials Cash 20%	$0	$2,761	$1,866	$8,124	$16,149	$904,849
SUB-TOTAL	$4	$2,816,153	$754,222	$8,245,035	$8,826,434	$606,488,883
40 FEDERAL SOURCES						
40.12 P.L. 874	$0	$0	$0	$144,795	$0	$29,205,162
40.15 Forest Reserve Income	$0	$0	$0	$252	$240	$642,091
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$8,742
40.40 Other Special Federal Revenue	$0	$0	$0	$0	$10,580	$5,559,658
SUB-TOTAL	$0	$0	$0	$145,047	$10,820	$35,415,653
NON-REVENUE SOURCES						
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$92,857
SUB-TOTAL	$0	$0	$0	$0	$0	$92,857
TOTAL OPERATIONAL FUND	$3,063	$2,898,008	$770,825	$8,499,512	$9,019,933	$660,988,045

TOTAL APPROPRIATIONS AND DISTRIBUTIONS
1983-1984

PUBLIC SCHOOL FUND:	DOLLAR PER UNIT	APPROPRIATED CH. 46 LAWS 1983	DISTRIBUTED	UNDISTRIBUTED
State Equalization Guarantee	$1,486.00	$564,833,400.00	$556,749,046.37	$8,084,353.63
Transportation (Regular)		41,255,200.00	39,829,537.48	1,425,662.52
Transportation (Vocational)		245,000.00	236,028.50	8,971.50
Supplemental Distribution:				
Out-of-State Tuition		540,000.00	450,310.00	89,690.00
Emergency		1,200,000.00	634,194.00	565,806.00
Program Cost Contingency		600,000.00	424,765.00	175,235.00
Textbooks				
Carryover 6/30/83		2,210,912.69		
1983 Appropriation		9,000,000.00	8,759,600.40	2,451,312.29
Public School Capital Imprvts. Fund				
Cash Balance 6/30/83		1,473,979.83		
1983 Appropriation Ch. 287 Laws of 1983		12,000,000.00	12,856,805.00	617,174.83
Public School Critical Capital Outlay Fund				
Cash Balance 6/30/83		1,026,844.87		
1983 Appropriation Ch. 287 Laws of 1983		18,000,000.00	17,195,633.00	1,831,211.87
State Support Reserve				
Cash Balance 6/30/83		9,074,084.66		
1983 Appropriation Ch. 214 Laws 1983		5,000,000.00	0.00	14,074,084.66

STATE APPROPRIATIONS TO PUBLIC SCHOOLS
TEN YEAR COMPARISON -- 1974-1984

	* STATE EQUALIZATION & SUPPLEMENTAL DISTRIBUTIONS	PERCENT/ DOLLAR CHANGE	TRANSPORTATION	PERCENT/ DOLLAR CHANGE	TEXTBOOKS	PERCENT/ DOLLAR CHANGE	CAPITAL IMPRVTS. SB 9	PERCENT/ DOLLAR CHANGE	CRITICAL CAPITAL OUTLAY	PERCENT/ DOLLAR CHANGE
1974-75 Formula Initiated	184,969,900+ (9,168,254) Sp. Ed. (862,884) Bilingual		13,354,100		3,124,800		-0-		2,000,000	
1975-76	215,124,916	16.3% 30,155,016	15,483,500	15.9% 2,129,400	3,499,800	12.0% 375,000	13,200,000		1,800,000	(10.0%) (200,000)
1976-77	241,283,600 (7,510,880) ECE	12.2% 26,158,684	17,590,800	13.6% 2,107,300	3,919,800	12.0% 420,000	2,400,000	(81.8%) (10,800,000)	2,500,000	38.9% 700,000
1977-78	273,255,700	13.3% 31,972,100	18,995,800	8.0% 1,405,000	4,104,400	30.2% 1,184,600	5,100,000	112.5% 2,700,000	4,000,000	60.0% 1,500,000
1978-79	316,406,500	15.8% 43,150,800	21,026,400	10.7% 2,030,600	5,104,400	-0-	6,600,000	29.4% 1,500,000	5,000,000	25.0% 1,000,000
1979-80	344,585,800	8.9% 28,179,300	23,998,300	14.1% 2,971,900	5,461,700	7.0% 357,300	7,700,000	16.7% 1,100,000	9,000,000	80.0% 4,000,000
1980-81	392,640,000	13.9% 48,054,200	34,325,500	43.0% 10,327,200	6,087,400	11.5% 625,700	8,700,000	13.0% 1,000,000	10,000,000	11.1% 1,000,000
1981-82	444,141,900	13.1% 51,501,900	38,105,600	11.0% 3,780,100	7,441,600	22.2% 1,354,200	13,500,000**	55.2% 4,800,000	10,000,000	0.0% -0-
1982-83	548,246,372++	23.4% 104,104,472	40,716,260	6.9% 2,610,660	8,820,000	18.5% 1,378,400	12,000,000	(11.1%) (1,500,000)	15,000,000	50.0% 5,000,000
1983-84	567,173,400	3.5% 18,927,028	41,255,200	1.3% 538,940	9,000,000	2.0% 180,000	12,000,000	0.0% -0-	18,000,000	20.0% 3,000,000
1984-85 (Projected)	615,010,900+++ (82,575,091) Sp. Ed. (4,978,234) Bilingual (20,931,336) ECE	8.4% 47,837,500	43,607,600	5.7% 2,352,400	8,500,000	(5.6%) (500,000)	14,000,000	16.7% 2,000,000	6,500,000	(63.9%) (11,500,000)
Sp. Ed. 10-Year Increase		801.0% 73,406,837								
Bilingual 10-Year Increase		476.9% 4,115,350								
ECE 9-Year Increase		178.7% 13,420,456								
TEN YEAR PERCENT/DOLLAR CHANGE		232.5% 430,041,000		226.5% 30,253,500		172.0% 5,375,200		6.1% 800,000***		225.0% 4,500,000

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*Includes Supplemental Distributions (Out-of-State Tuition, Emergency, and Emergency Capital Outlay) and State Equalization Guarantee (Grades 1-12, Training & Experience, Size Adjustment, Special Education, Bilingual, and ECE). Special Education, Bilingual, and ECE dollars generated by the formula are listed separately for informational purposes although they are also included in the total amount of State Equalization Guarantee.

**Law changed to use units instead of ADM.

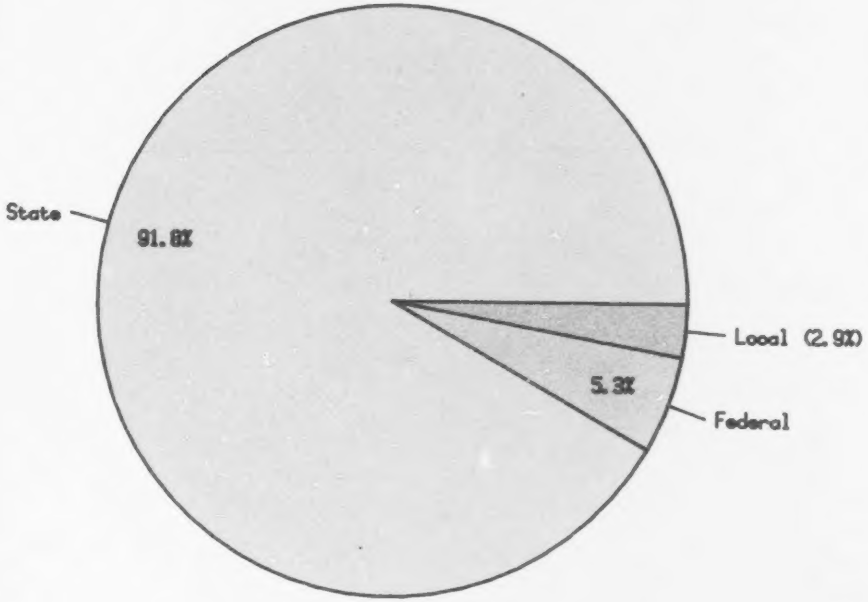
***Nine Year Comparison.

+Includes special appropriation for Sp. Ed. Diagnostic Services of $239,250. Includes special appropriation for Bilingual/Multi-Cultural Centers of $249,950.

++Includes $13,000,000 needed due to non-residential property tax being reduced from 4 mills to 2 mills.

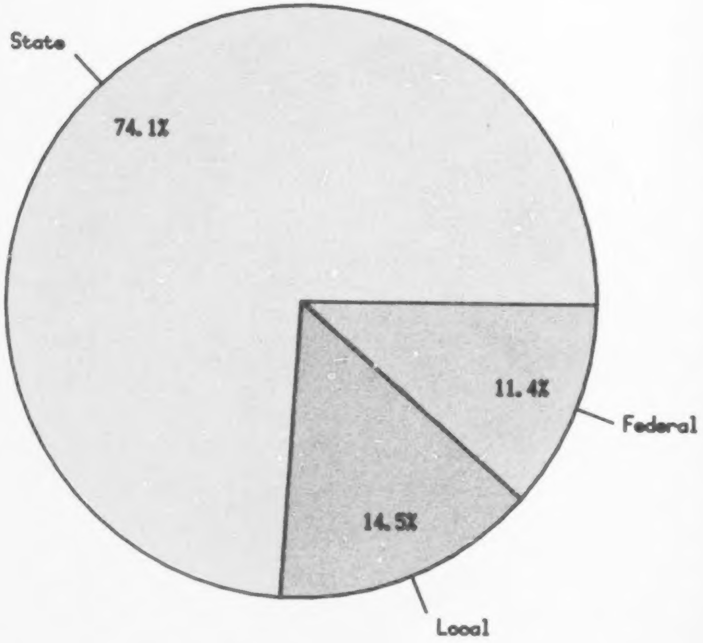
+++Includes $3,853,400 special appropriation for ERA.

Actual Revenue Operational Fund
1983-84



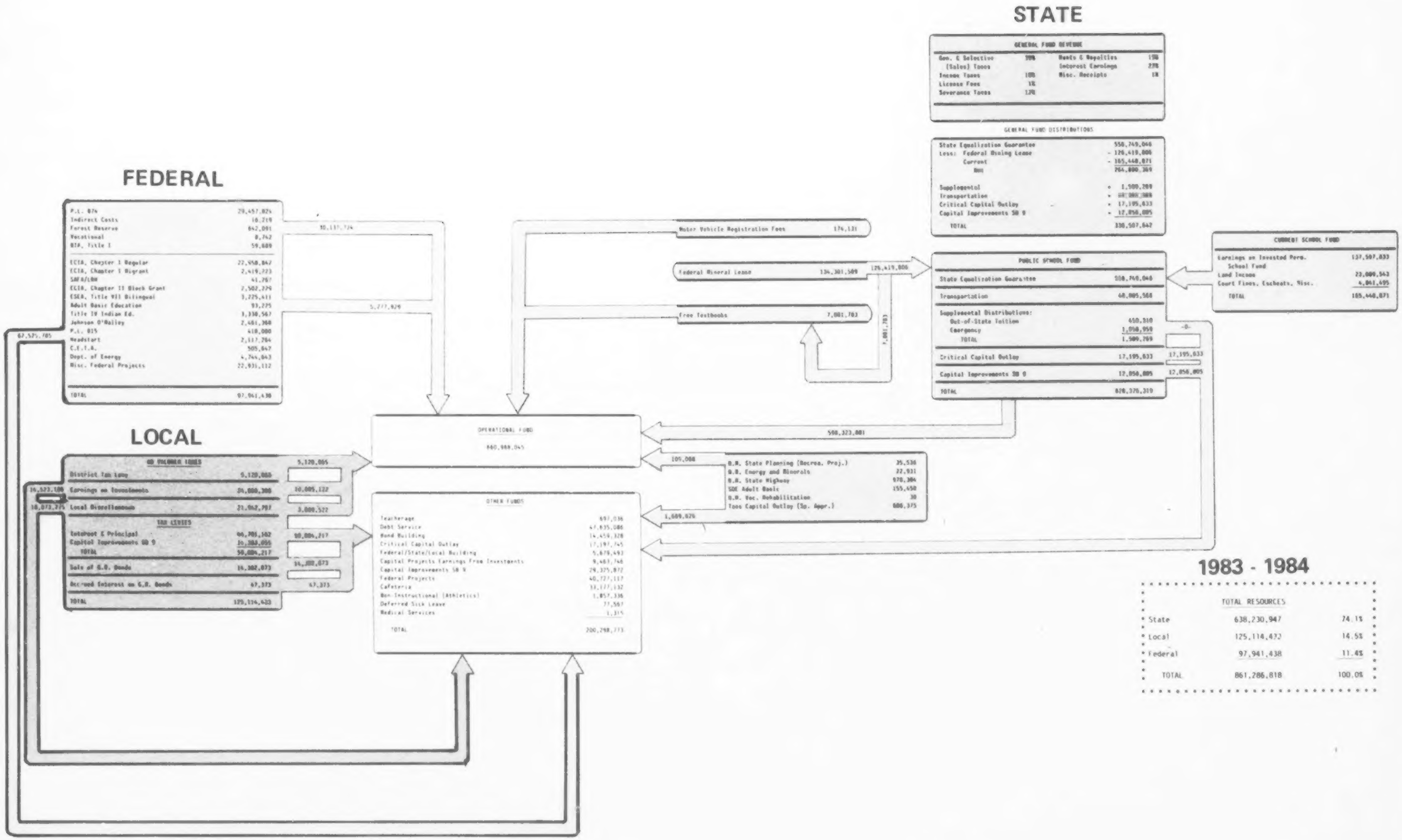
STATE	$606,488,883
LOCAL	19,083,509
FEDERAL	35,415,653
TOTAL	$660,988,045

Actual Revenue All Funds
1983-84



STATE	$638,230,947
LOCAL	125,114,433
FEDERAL	97,941,438
TOTAL	$861,286,818

FLOW CHART of NEW MEXICO PUBLIC SCHOOL RESOURCES


STATE
GENERAL FUND REVENUE
Gen. & Selective (Sales) Taxes 39%
Income Taxes 10%
License Fees 1%
Severance Taxes 12%
Rents & Royalties 15%
Interest Earnings 22%
Misc. Receipts 1%
GENERAL FUND DISTRIBUTIONS
State Equalization Guarantee 550,749,046
Less: Federal Mining Lease - 120,419,806
Current - 165,448,871
Net 264,880,369
Supplemental + 1,509,269
Transportation + 40,005,568
Critical Capital Outlay + 17,195,033
Capital Improvements SB 9 + 12,056,805
TOTAL 336,507,642
CURRENT SCHOOL FUND
Earnings on Invested Perm. School Fund 137,507,833
Land Income 23,099,543
Court Fines, Escheats, Misc. 4,841,495
TOTAL 165,448,871
PUBLIC SCHOOL FUND
State Equalization Guarantee 550,749,046
Transportation 40,005,568
Supplemental Distributions:
Out-of-State Tuition 450,310
Emergency 1,058,959
TOTAL 1,509,269
Critical Capital Outlay 17,195,033
Capital Improvements SB 9 12,056,805
TOTAL 620,376,319
-0-
17,195,033
12,056,805
Motor Vehicle Registration Fees 174,131
Federal Mineral Lease 134,301,509
120,419,806
Free Textbooks 7,081,703
7,081,703
598,323,081
FEDERAL
P.L. 874 29,457,024
Indirect Costs 18,219
Forest Reserve 642,091
Vocational 8,742
BIA, Title I 59,689
ECIA, Chapter 1 Regular 22,958,842
ECIA, Chapter 1 Migrant 2,419,223
SAFA/LRH 41,767
ECIA, Chapter II Block Grant 2,502,279
ESEA, Title VII Bilingual 3,225,411
Adult Basic Education 93,275
Title IV Indian Ed. 3,330,567
Johnson O'Malley 2,481,368
P.L. 815 418,000
Headstart 2,117,784
C.E.T.A. 505,847
Dept. of Energy 4,744,843
Misc. Federal Projects 22,931,112
TOTAL 97,941,438
30,137,724
5,277,929
67,525,785
LOCAL
AD VALOREM TAXES
District Tax Levy 5,120,065
Earnings on Investments 24,080,308
Local Miscellaneous 21,942,797
TAX LEVIES
Interest & Principal 46,701,162
Capital Improvements SB 9 30,383,055
TOTAL 50,084,217
Sale of G.O. Bonds 14,302,073
Accrued Interest on G.O. Bonds 67,373
TOTAL 125,114,433
5,120,065
10,005,122
3,000,522
50,084,217
14,302,073
67,373
14,523,100
10,073,275
OPERATIONAL FUND
660,988,045
105,088
B.R. State Planning (Recrea. Proj.) 35,536
B.R. Energy and Minerals 22,931
B.R. State Highway 970,304
SDE Adult Basic 155,450
B.R. Voc. Rehabilitation 30
Taos Capital Outlay (Sp. Appr.) 600,375
1,609,826
OTHER FUNDS
Teacherage 697,036
Debt Service 47,835,086
Bond Building 14,459,328
Critical Capital Outlay 17,197,745
Federal/State/Local Building 5,679,493
Capital Projects Earnings From Investments 9,463,746
Capital Improvements SB 9 29,375,872
Federal Projects 40,727,117
Cafeteria 33,177,132
Non-Instructional (Athletics) 1,857,336
Deferred Sick Leave 77,567
Medical Services 1,315
TOTAL 200,298,773

1983 - 1984

TOTAL RESOURCES		
State	638,230,947	74.1%
Local	125,114,432	14.5%
Federal	97,941,438	11.4%
TOTAL	861,286,818	100.0%

ANALYSIS OF RECEIPTS
1983-1984

	RECEIPT CODE	OPERATIONAL FUND RECEIPT	% OF TOTAL	RECEIPTS OTHER FUNDS	% OF TOTAL	GRAND TOTAL	% OF TOTAL
STATE DISTRIBUTIONS:							
State Equalization Guarantee	30.11	556,749,046				556,749,046	
Out-of-State Tuition	30.12	450,310				450,310	
Emergency	30.13	1,058,959				1,058,959	
Transportation	30.20	40,065,566				40,065,566	
Motor Vehicle License Fees	30.30	174,131				174,131	
Critical Capital Outlay	30.40			17,195,633		17,195,633	
Capital Imprvts. (SB 9)	30.40			12,856,805		12,856,805	
State Planning Rec. Program	30.40	9,765		25,771		35,536	
Dept. of Voc. Rehab.	30.40	38				38	
State Highway Dept.	30.40	99,285		879,099		978,384	
State Energy & Minerals Dept.	30.40			22,931		22,931	
Taos Cap. Outlay (Special Approp.)	30.40			606,375		606,375	
Adult Basic	30.40			155,450		155,450	
State Textbooks 80%	30.60	6,976,934				6,976,934	
State Textbooks 20%	30.65	904,849				904,849	
TOTAL STATE RESOURCES		606,488,883	91.75%	31,742,064	15.85%	638,230,947	74.10%
LOCAL SOURCES:							
District Levy	10.11	5,128,865				5,128,865	
Miscellaneous		3,869,522*		18,073,275**		21,942,797	
Earnings From Investments	10.14	10,085,122		14,523,186		24,608,308	
Interest & Principal Levy	10.20			44,701,162		44,701,162	
Accrued Interest & Principal	10.21			47,373		47,373	
Capital Imprvts. (SB 9)	10.24			14,303,055		14,303,055	
Sale of Bonds	50.00			14,382,873		14,382,873	
TOTAL LOCAL RESOURCES		19,083,509	2.89%	106,030,924	52.94%	125,114,433	14.53%
FEDERAL SOURCES:							
P.L. 815	40.40/40.11			418,080		418,080	
P.L. 874	40.40/40.12	29,410,983		46,841		29,457,824	
Johnson O'Malley	40.40/40.30	43,413		2,417,955		2,461,368	
Forest Reserve	40.15	642,091				642,091	
Vocational	40.21	8,742				8,742	
ECIA, Chapter I Reg.	40.30			22,958,842		22,958,842	
ECIA, Chapter I Migrant	40.30			2,419,223		2,419,223	
SAFA/LRM	40.30			41,267		41,267	
ECIA, Chapter II Block Grant	40.30			2,502,229		2,502,229	
ESEA, Title VII Bilingual	40.30			3,225,411		3,225,411	
Adult Basic Educ.	40.40/40.30			93,225		93,225	
Title IV Ind. Educ.	40.30			3,338,567		3,338,567	
Headstart	40.30			2,117,264		2,117,264	
CETA	40.30			505,642		505,642	
Misc. Federal	40.40/40.30	572,373***		22,358,739****		22,931,112	
Indirect Cost	40.40	16,219				16,219	
Dept. of Energy	40.40	4,662,143		82,500		4,744,643	
BIA Title I	40.40	59,689				59,689	
TOTAL FEDERAL RESOURCES		35,415,653	5.36%	62,525,785	31.21%	97,941,438	11.37%
GRAND TOTAL:		660,988,045	100.00%	200,298,773	100.00%	861,286,818	100.00%

FOOTNOTES:

Miscellaneous Local:

SOURCE	RECEIPT CODE	* OPER. FUND	** OTHER FUNDS
Fees From Patrons	10.12	1,465,936	11,887,888
Tuition From Out-of-State	10.13	80,872	
Rent	10.17	1,124,470	681,305
Sale of Real Property/Equip.	10.18	104,607	1,735,170
Misc. (Sale of junk, gifts, insurance recoveries, etc.)	10.19	1,000,780	3,768,911
Incoming Transfers	60.00	92,857	
TOTALS		3,869,522	18,073,275

Miscellaneous Federal:

SOURCE	RECEIPT CODE	*** OPER. FUND	**** OTHER FUNDS
Chapter I Evaluation	40.40	148,000	
R.O.T.C.	40.40	384,463	
Wildlife Refugee	40.40	15,702	
Night School Veterans	40.40	28	
Title VI Teaching Award	40.30/40.40	5,000	5,000
Recreation Projects (BOR)	40.40	19,180	51,543
Refugee Asst. Program	40.30		109,753
BIA P.L. 93-638	40.30		188,564
Title III Library Serv.&Constr.	40.30		736
Preventative Health Serv. Block Grant	40.30		31,974
Dept. of Ed. Alchohol & Drug Abuse Ed.	40.30		2,334
P.L. 97-300 Job Trng. Partnership Act - Dept. of Labor	40.30		207,114
U.S. Dept. of Transportation	40.30		19,735
HUD Comm. Devel. Job Bill I, Act of 1974	40.30		14,365
Women's Educational Equity Act	40.30		20,082
Sch. Bus Drivers Training	40.30		15,979
Title XX Child Abuse & Neglect	40.30		165,740
Day Care	40.30		100,231
U.S.D.A. (Lunch, Equip., etc.)	40.40		21,425,589
TOTALS		572,373	22,358,739

SPECIAL EDUCATION ADM SERVED IN
PRIVATE D NON-PROFIT TRAINING CENTERS AND PROGRAM COST
GENERATED BY ADM

SCHOOL DISTRICTS	1983-84 ADM	1983-84 PROGRAM COST
1. Alamogordo	14.00	72,814
2. Albuquerque	3.00	15,603
3. Carlsbad	1.00	5,201
4. Cobre Cons.	1.00	5,201
5. Espanola	1.50	7,802
6. Hobbs	6.00	31,206
7. Los Alamos	1.50	7,802
8. Taos	15.00	78,015
9. Tularosa	6.00	31,206
TOTALS	49.00	254,850

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Bernalillo	Catron	Catron	Chaves	Chaves	Chaves
SCHOOL DISTRICT		Albuquerque	Reserve	Quemado	Roswell	Hagerman	Dexter
1983-1984 20/40 DAY ADM		72,509.50	398.25	202.00	9,275.00	387.00	688.25
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	61,260,366	425,979	300,040	8,995,879	424,558	796,966
Teachers - Special Education	1.145	15,224,400	19,630	17,794	1,338,434	61,229	112,541
Teachers - E.C.E.	1.149	2,290,889	26,853	10,080	361,053	17,388	33,915
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	1,444,475	33,593	12,662	204,080	0	4,777
Teacher Aides - Special Education	1.185	2,646,789	0	3,140	140,012	8,713	17,336
Teacher Aides - E.C.E.	1.189	830,041	7,112	0	31,465	0	9,560
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	1,393,039	5,981	3,085	134,971	2,486	3,409
Sub. Teachers - Other Leave	1.192	590,460	3,575	2,214	43,635	2,798	2,735
1.300 Purchased Services							
Purchased Services	1.300	62,962	0	3,875	95,124	9,323	1,474
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	1,914,684	15,691	6,462	296,196	15,788	21,591
State Instr. Matl. Cash 20%	1.420	208,124	480	0	74,168	766	2,831
Other Textbooks	1.430	49,397	0	3,404	0	0	0
Other Supplies & Matls.	1.490	2,275,394	38,599	15,480	325,958	11,466	14,838
1.500 Instructional Travel							
Travel	1.500	107,014	2,193	3,008	73,525	2,536	1,698
1.000 Series Sub-Total		$90,298,034	$579,686	$381,244	$12,114,500	$557,051	$1,023,671
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	5,622,848	34,165	27,470	941,985	63,132	72,660
Coordinators / Sub. Matter Specialists	2.120	2,990,442	0	0	260,070	0	0
Librarian / Media Specialists	2.130	2,185,944	6,307	9,224	140,054	17,214	39,340
Guidance	2.140	4,232,261	23,185	8,800	282,015	20,848	28,169
Special Ed. Support Personnel	2.150	4,179,707	0	0	231,388	7,069	23,880
Registered Nurses	2.160	1,491,825	0	3,040	104,775	8,524	8,945
Other Professional / Tech. Personnel	2.170	2,083,466	0	0	0	0	0
Secretarial / Clerical	2.180	6,298,168	11,937	19,025	385,124	19,315	26,852
Instructional Support Aides	2.190	885,381	0	3,315	262,594	10,215	9,339
2.300 Purchased Services							
Purchased Services	2.300	2,430,791	3,491	19,303	55,917	8,809	6,108
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	624,374	4,500	5,064	114,630	5,396	3,399
Other Supplies & Materials	2.490	349,771	800	2,934	60,764	4,518	5,182
2.500 Travel							
Travel	2.500	160,290	750	1,570	23,191	1,560	1,751
2.000 Series Sub-Total		$33,535,268	$85,135	$99,745	$2,862,507	$166,600	$225,625

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Bernalillo Albuquerque 72,509.50	Catron Reserve 398.25	Catron Quemado 202.00	Chaves Roswell 9,275.00	Chaves Hagerman 387.00	Chaves Dexter 688.25
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	60,000	35,000	34,200	52,430	39,200	42,250
Administrative Associates	3.120	358,349	0	0	130,971	0	0
Administrative Aides	3.130	970,691	0	5,260	91,936	15,265	21,330
Secretarial / Clerical / Technical	3.140	1,860,572	17,095	8,573	186,360	5,667	32,294
3.300 Purchased Services							
Purchased Services	3.300	87,406	5,573	3,922	6,192	31,449	3,051
3.400 Supplies and Materials							
Supplies & Materials	3.400	99,826	4,500	1,860	13,091	3,950	722
3.500 Travel							
Travel	3.500	16,453	3,493	2,014	11,702	1,543	2,169
3.900 Board Expenses							
Board Expenses	3.900	49,941	2,852	2,925	11,705	1,056	2,779
3.000 Series Sub-Total		$3,503,238	$68,513	$58,754	$504,387	$98,130	$104,595
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	709,199	0	0	47,935	0	0
Maintenance Personnel	4.120	3,838,594	0	7,950	317,957	35,769	18,017
Custodians	4.130	5,277,308	33,527	23,835	715,542	29,951	70,546
Secretarial / Clerical / Other	4.140	1,467,802	0	0	83,411	266	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	23,876	0	0	11,594	0	0
Heat for Bldgs. - Natural Gas	4.312	2,489,352	0	0	285,934	11,676	28,261
Heat for Bldgs. - Propane / Butane	4.313	6,786	19,693	16,789	403	0	0
Heat for Bldgs. - Other	4.314	0	782	2,668	0	0	0
Water and Sewage	4.320	616,217	4,182	100	106,096	1,769	4,154
Electricity	4.330	4,249,182	20,764	13,179	481,539	19,538	34,765
Telephone & Telegraph	4.340	901,614	5,729	6,549	159,685	7,236	7,620
Other Purchased Services	4.390	3,664,253	0	16,149	297,748	2,456	18,414
4.400 Supplies and Materials							
General Supplies & Materials	4.400	2,103,360	52,959	18,769	312,604	12,752	23,539
4.500 Travel							
Travel	4.500	15,709	558	43	635	0	200
4.000 Series Sub-Total		$25,363,252	$138,194	$106,031	$2,821,083	$121,413	$205,516

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Bernalillo Albuquerque 72,509.50	Catron Reserve 398.25	Catron Quemado 202.00	Chaves Roswell 9,275.00	Chaves Hagerman 387.00	Chaves Dexter 688.25
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	8,673,333	47,008	32,742	1,023,230	53,315	92,750
Social Security	5.220	8,396,147	47,474	34,459	961,802	53,824	93,850
Group Insurance	5.230	5,385,402	30,483	22,305	570,224	38,142	71,734
Workmen's Compensation	5.240	0	3,575	4,860	83,106	7,200	5,255
Unemployment Insurance	5.250	219,049	935	1,061	24,149	1,582	1,953
Other Employee Benefits	5.290	0	0	0	0	0	11,368
5.300 Purchased Services							
Insurance	5.310	223,295	12,923	15,584	38,350	10,219	16,191
Rent	5.320	25,847	0	1	43,974	0	0
5.000 Series Sub-Total		$22,923,073	$142,398	$111,012	$2,744,835	$164,282	$293,101
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$175,622,865	$1,013,926	$756,786	$21,047,312	$1,107,476	$1,852,508
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	0	0	10,248	9,192
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	0	0	1,383	1,255
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	0
Non-Food	6.420	0	0	0	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		$0	$0	$0	$0	$11,631	$10,447
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	999,934	46,204	23,476	159,194	13,075	22,030
Other Activity Expense	7.990	35,852	9,003	2,974	14,675	1,901	4,468
7.000 Series Sub-Total		$1,035,786	$55,207	$26,450	$173,869	$14,976	$26,498

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Bernalillo Albuquerque 72,509.50	Catron Reserve 398.25	Catron Quemado 202.00	Chaves Roswell 9,275.00	Chaves Hagerman 387.00	Chaves Dexter 688.25
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School / After School	8.130	286,981	0	0	0	1,536	0
8.200 Employee Benefits							
Employee Benefits	8.200	38,453	0	0	0	135	0
8.300 Purchased Services							
Purchased Services	8.300	7,361	0	0	0	360	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	11,121	0	0	0	205	0
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$343,916	$0	$0	$0	$2,236	$0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	93,033	0	0	5,705	0	0
Bus Drivers	9.120	0	0	0	0	0	4,437
Mechanics & Garage Employees	9.130	0	0	0	0	0	0
Secretarial / Clerical / Other	9.140	409,658	0	3,490	12,123	0	1,925
9.200 Employee Benefits							
Educational Retirement	9.210	14,228	3,799	3,479	2,321	0	2,529
Social Security	9.220	11,162	3,753	3,469	972	0	1,093
Group Insurance	9.230	5,894	4,259	580	1,776	0	3,981
Workmen's Compensation	9.240	0	1,998	2,270	33	0	305
Unemployment Insurance	9.250	0	0	0	52	0	18
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	9,859	0	0	0	0	0
Private Operators	9.320	6,704,485	108,206	181,693	877,161	83,906	114,941
Maintenance by Private Garage	9.330	2,225	0	0	0	0	0
Rent	9.340	1,949	0	0	0	0	0
Insurance	9.380	59,016	550	1,420	4,870	780	944
Other Purchased Services	9.390	407,536	2,361	1,387	14,288	2,347	1,005
9.400 Supplies and Materials							
Fuel	9.410	3,338	0	0	0	0	2,224
Oil, Grease, Gear Lub.	9.420	0	0	0	0	0	160
Tires & Tubes	9.430	0	0	0	0	0	635
Repair Parts & Supplies	9.440	0	0	0	0	0	2,253
Other Supplies & Materials	9.490	10,415	0	0	0	0	0
9.500 Travel							
Travel	9.500	176	0	0	0	0	0
9.700 Equipment							
Equipment	9.700	14,467	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$7,747,441	$124,926	$197,788	$919,301	$87,033	$136,450

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Bernalillo Albuquerque 72,509.50	Catron Reserve 398.25	Catron Quemado 202.00	Chaves Roswell 9,275.00	Chaves Hagerman 387.00	Chaves Dexter 688.25
10.000 CAPITAL OUTLAY							
Land	10.711	0	432	11,982	0	1,736	21,087
Building	10.712	98,322	9,553	25,228	0	0	0
Equipment	10.713	744,487	29,983	22,559	146,582	50,270	65,591
10.000 Series Sub-Total		$842,809	$39,968	$59,769	$146,582	$52,006	$86,678
11.000 OTHER OPERATIONAL							
Other Operational	11.000	1,402,489	0	0	0	0	0
TOTAL OPERATIONAL 1.000-11.000 SERIES		$186,995,306	$1,234,027	$1,040,793	$22,287,064	$1,275,358	$2,112,581
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	9,515	2,251	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	19,014,500	43,508	0	378,538	106,776	58,025
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	7,604,085	0	0	0	4,396	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	9,907,823	0	0	931,518	8,063	46,507
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	7,925,983	52,883	32,652	884,612	119,528	177,119
18.000 CAFETERIA							
Cafeteria	18.900	8,814,862	58,136	36,495	917,924	64,499	143,265
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	0	2,405	0	103,176	2,761	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	2,024
16.000-20.000 Sub-Total		$26,648,668	$113,424	$69,147	$2,837,230	$194,851	$368,915
GRAND TOTAL BUDGET		$240,262,559	$1,400,474	$1,112,191	$25,502,832	$1,581,381	$2,539,521

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Chaves Lake Arthur 168.00	Cibola Grants 4,497.75	Colfax Cimarron 413.50	Colfax Raton 1,790.75	Colfax Springer 455.00	Colfax Maxwell 114.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	252,325	3,466,492	519,416	1,770,281	564,022	221,334
Teachers - Special Education	1.145	15,995	456,229	36,517	136,476	59,958	16,939
Teachers - E.C.E.	1.149	10,050	167,213	21,476	56,947	16,335	9,394
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	4,500	101,136	11,661	29,332	0	0
Teacher Aides - Special Education	1.185	0	70,414	0	23,103	0	0
Teacher Aides - E.C.E.	1.189	1,154	0	0	20,440	7,281	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	2,010	59,208	3,478	19,263	4,967	790
Sub. Teachers - Other Leave	1.192	813	28,813	1,015	10,001	575	595
1.300 Purchased Services							
Purchased Services	1.300	0	3,174	1,830	20,328	2,172	0
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	7,129	127,018	14,992	45,452	9,879	3,689
State Instr. Matl. Cash 20%	1.420	0	16,372	0	8,055	2,989	1,252
Other Textbooks	1.430	0	0	5,490	4,110	0	157
Other Supplies & Matls.	1.490	18,196	144,898	34,538	50,728	27,694	4,288
1.500 Instructional Travel							
Travel	1.500	78	15,042	4,247	6,092	2,196	23
1.000 Series Sub-Total		$312,250	$4,656,009	$654,660	$2,200,608	$698,068	$258,461
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	13,500	371,592	64,956	160,442	68,739	0
Coordinators / Sub. Matter Specialists	2.120	0	0	0	0	0	0
Librarian / Media Specialists	2.130	16,500	49,853	26,964	52,172	11,265	0
Guidance	2.140	4,519	148,917	22,058	71,776	22,178	10,817
Special Ed. Support Personnel	2.150	0	0	0	20,559	17,993	0
Registered Nurses	2.160	3,867	79,034	7,383	23,450	22,531	2,713
Other Professional / Tech. Personnel	2.170	0	104,016	0	12,597	10,009	0
Secretarial / Clerical	2.180	17,631	227,859	20,658	69,033	23,820	4,003
Instructional Support Aides	2.190	0	42,994	12,452	15,555	7,911	6,258
2.300 Purchased Services							
Purchased Services	2.300	14,199	525,939	30,351	61,548	6,416	3,360
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	1,235	34,163	8,677	13,634	4,407	484
Other Supplies & Materials	2.490	1,163	30,598	5,943	9,989	7,796	108
2.500 Travel							
Travel	2.500	496	6,499	2,840	1,196	2,498	206
2.000 Series Sub-Total		$73,110	$1,621,464	$202,282	$511,951	$205,563	$27,949

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Chaves Lake Arthur 168.00	Cibola Grants 4,497.75	Colfax Cimarron 413.50	Colfax Raton 1,790.75	Colfax Springer 455.00	Colfax Maxwell 114.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	31,150	46,223	44,046	42,500	41,715	29,731
Administrative Associates	3.120	0	114,812	0	38,150	0	0
Administrative Aides	3.130	0	72,512	0	19,122	24,305	0
Secretarial / Clerical / Technical	3.140	16,750	164,287	17,772	17,210	0	9,070
3.300 Purchased Services							
Purchased Services	3.300	2,573	37,605	2,676	7,048	6,210	1,944
3.400 Supplies and Materials							
Supplies & Materials	3.400	497	16,313	789	4,776	1,256	1,026
3.500 Travel							
Travel	3.500	2,475	6,310	788	1,788	1,978	1,090
3.900 Board Expenses							
Board Expenses	3.900	1,456	5,864	2,299	2,783	2,828	420
3.000 Series Sub-Total		$54,901	$463,926	$68,370	$133,377	$78,292	$43,281
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	21,594	0	4,874	0	0
Maintenance Personnel	4.120	17,250	255,637	6,594	55,725	0	11,403
Custodians	4.130	12,850	457,998	40,144	132,611	70,147	11,404
Secretarial / Clerical / Other	4.140	0	30,478	0	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	13,587	183,589	0	94,052	30,257	13,850
Heat for Bldgs. - Propane / Butane	4.313	0	41,954	30,212	0	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	1,663	59,529	2,093	16,306	8,389	995
Electricity	4.330	14,924	194,890	15,526	62,066	15,647	7,324
Telephone & Telegraph	4.340	2,987	62,340	5,746	20,696	6,084	1,489
Other Purchased Services	4.390	20,836	93,878	6,097	56,167	7,295	2,756
4.400 Supplies and Materials							
General Supplies & Materials	4.400	9,559	216,727	18,316	84,332	46,174	3,281
4.500 Travel							
Travel	4.500	276	367	0	0	0	0
4.000 Series Sub-Total		$93,932	$1,618,981	$124,728	$526,829	$183,993	$52,502

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Chaves	Cibola	Colfax	Colfax	Colfax	Colfax
SCHOOL DISTRICT		Lake Arthur	Grants	Cimarron	Raton	Springer	Maxwell
1983-1984 20/40 DAY ADM		168.00	4,497.75	413.50	1,790.75	455.00	114.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	27,547	440,433	57,801	188,763	66,029	22,648
Social Security	5.220	28,793	455,313	58,026	190,465	66,545	22,765
Group Insurance	5.230	22,821	372,104	40,552	110,382	52,816	7,859
Workmen's Compensation	5.240	4,421	29,756	7,544	14,188	4,504	2,957
Unemployment Insurance	5.250	883	12,151	2,113	9,136	2,951	573
Other Employee Benefits	5.290	0	0	0	0	8,244	0
5.300 Purchased Services							
Insurance	5.310	9,259	70,525	8,283	22,814	15,855	14,597
Rent	5.320	0	0	0	500	3,244	0
5.000 Series Sub-Total		$93,724	$1,380,282	$174,319	$536,248	$220,188	$71,399
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$627,917	$9,740,662	$1,224,359	$3,909,013	$1,386,104	$453,592
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	10,085	0	0	672
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	4,522	0	0	92
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	216	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	20,295	11,759	0
Non-Food	6.420	0	0	0	2,073	0	0
6.500 Travel							
Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		$0	$0	$14,607	$22,584	$11,759	$764
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	15,276	181,100	7,300	62,717	12,838	2,086
Other Activity Expense	7.990	2,375	44,267	11,979	15,591	5,274	213
7.000 Series Sub-Total		$17,651	$225,367	$19,279	$78,308	$18,112	$2,299

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Chaves Lake Arthur 168.00	Cibola Grants 4,497.75	Colfax Cimarron 413.50	Colfax Raton 1,790.75	Colfax Springer 455.00	Colfax Maxwell 114.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School / After School	8.130	1,452	14,917	0	6,200	0	0
8.200 Employee Benefits							
Employee Benefits	8.200	200	0	0	837	0	0
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	0	2,065	0	0	1,050	0
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$1,652	$16,982	$0	$7,037	$1,050	$0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	0
Bus Drivers	9.120	0	0	0	0	12,467	0
Mechanics & Garage Employees	9.130	0	0	0	0	762	0
Secretarial / Clerical / Other	9.140	0	12,803	0	2,610	744	0
9.200 Employee Benefits							
Educational Retirement	9.210	1,858	1,350	608	177	5,180	734
Social Security	9.220	1,874	1,422	0	181	4,742	743
Group Insurance	9.230	4,033	782	1,339	0	9,641	1,749
Workmen's Compensation	9.240	934	821	0	0	3,508	669
Unemployment Insurance	9.250	0	52	525	4	232	0
Other Employee Benefits	9.290	0	0	0	0	340	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	46,002	768,725	107,445	203,410	92,331	24,535
Maintenance by Private Garage	9.330	0	0	0	0	6,957	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	390	6,605	1,424	2,488	2,010	525
Other Purchased Services	9.390	360	15,447	1,943	2,153	1,573	782
9.400 Supplies and Materials							
Fuel	9.410	0	0	0	0	8,574	0
Oil, Grease, Gear Lub.	9.420	0	0	0	0	80	0
Tires & Tubes	9.430	0	0	0	0	1,920	0
Repair Parts & Supplies	9.440	0	0	0	0	0	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel							
Travel	9.500	0	0	0	0	0	0
9.700 Equipment							
Equipment	9.700	0	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	536	0
9.000 Series Sub-Total		$55,451	$808,007	$113,284	$211,023	$151,597	$29,737

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Chaves	Cibola	Colfax	Colfax	Colfax	Colfax
SCHOOL DISTRICT		Lake Arthur	Grants	Cimarron	Raton	Springer	Maxwell
1983-1984 20/40 DAY ADM		168.00	4,497.75	413.50	1,790.75	455.00	114.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	0	0	26,518	0	0
Building	10.712	0	0	0	32,978	2,990	161,767
Equipment	10.713	15,397	33,910	69,226	51,576	34,974	11,387
10.000 Series Sub-Total		$15,397	$33,910	$69,226	$111,072	$37,964	$173,154
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	0	0	24,277	0
TOTAL OPERATIONAL 1.000-11.000 SERIES		$718,068	$10,824,928	$1,440,755	$4,339,037	$1,630,863	$659,546
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	8,925	37,683	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	37,107	554,822	535,981	0	28,918	15,653
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	80,129	1,914,853	0	0	642,130
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	2,319	863,408	0	0	53,679	44,132
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	86,091	602,164	58,662	166,586	129,047	18,881
18.000 CAFETERIA							
Cafeteria	18.900	37,321	579,383	44,087	170,213	76,416	17,992
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	2,986	0	10,447	33,568	8,778	7,957
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	1,550	0
16.000-20.000 Sub-Total		$128,717	$2,044,955	$113,196	$370,367	$269,470	$88,962
GRAND TOTAL BUDGET		$892,817	$13,542,517	$4,004,785	$4,709,404	$1,929,251	$1,406,291

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Curry	Curry	Curry	Curry	De Baca	Dona Ana
SCHOOL DISTRICT		Clovis	Texico	Melrose	Grady	Fort Sumner	Las Cruces
1983-1984 20/40 DAY ADM		7,542.75	391.00	263.00	136.50	398.00	15,289.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	7,664,196	589,957	353,360	232,276	482,466	13,630,373
Teachers - Special Education	1.145	896,179	61,595	26,557	20,938	33,673	1,633,597
Teachers - E.C.E.	1.149	270,846	18,963	10,335	9,586	22,980	495,835
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	83,446	1,934	0	0	11,522	478,556
Teacher Aides - Special Education	1.185	55,529	0	0	0	4,982	285,507
Teacher Aides - E.C.E.	1.189	53,269	0	0	0	0	182,769
1.190 Substitute Teachers	.						
Sub. Teachers - Sick Leave	1.191	79,309	4,080	1,298	556	1,774	190,330
Sub. Teachers - Other Leave	1.192	37,196	4,089	3,416	978	2,364	67,595
1.300 Purchased Services							
Purchased Services	1.300	22,901	494	1,414	7,229	686	25,436
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	203,096	9,581	6,245	3,620	6,172	425,795
State Instr. Matl. Cash 20%	1.420	34,033	1,784	2,098	796	1,406	66,399
Other Textbooks	1.430	0	3,795	0	96	0	1,281
Other Supplies & Matls.	1.490	244,409	12,733	10,484	10,907	13,970	254,443
1.500 Instructional Travel							
Travel	1.500	6,677	3,780	1,992	3,661	2,810	35,483
1.000 Series Sub-Total		$9,651,086	$712,785	$417,199	$290,643	$584,805	$17,773,399
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	650,403	55,620	15,814	0	62,636	1,007,024
Coordinators / Sub. Matter Specialists	2.120	0	0	19,750	0	0	282,139
Librarian / Media Specialists	2.130	142,159	12,221	10,896	4,469	8,849	266,806
Guidance	2.140	198,176	20,043	4,796	2,207	9,276	643,864
Special Ed. Support Personnel	2.150	116,685	27,022	10,630	0	0	793,584
Registered Nurses	2.160	97,426	15,486	3,471	2,961	5,955	255,528
Other Professional / Tech. Personnel	2.170	78,898	0	0	0	0	98,038
Secretarial / Clerical	2.180	238,132	18,343	21,102	14,966	18,720	697,638
Instructional Support Aides	2.190	157,723	7,864	1,268	0	11,290	294,757
2.300 Purchased Services							
Purchased Services	2.300	49,324	79	250	6,051	37,491	152,769
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	16,462	5,465	2,129	1,981	3,934	203,167
Other Supplies & Materials	2.490	21,207	4,556	1,618	1,228	3,084	117,059
2.500 Travel							
Travel	2.500	8,745	872	807	423	115	20,731
2.000 Series Sub-Total		$1,775,340	$167,571	$92,531	$34,286	$161,350	$4,833,104

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Curry	Curry	Curry	Curry	De Baca	Dona Ana
SCHOOL DISTRICT		Clovis	Texico	Melrose	Grady	Fort Sumner	Las Cruces
1983-1984 20/40 DAY ADM		7,542.75	391.00	263.00	136.50	398.00	15,289.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	49,081	43,935	33,500	33,368	37,200	47,430
Administrative Associates	3.120	121,946	0	0	0	0	126,477
Administrative Aides	3.130	68,594	0	0	0	0	252,000
Secretarial / Clerical / Technical	3.140	171,473	22,866	17,069	15,637	18,585	422,018
3.300 Purchased Services							
Purchased Services	3.300	20,321	3,485	22,832	2,384	4,404	13,216
3.400 Supplies and Materials							
Supplies & Materials	3.400	17,416	3,949	2,033	1,214	1,198	3,426
3.500 Travel							
Travel	3.500	9,605	1,005	2,319	1,795	1,132	11,220
3.900 Board Expenses							
Board Expenses	3.900	4,793	4,100	1,131	1,443	748	9,985
3.000 Series Sub-Total		$463,229	$79,340	$78,884	$55,841	$63,267	$885,772
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	48,117	0	0	0	0	99,847
Maintenance Personnel	4.120	272,035	20,474	16,221	3,119	16,558	588,584
Custodians	4.130	698,159	31,842	34,882	10,593	49,742	1,148,635
Secretarial / Clerical / Other	4.140	23,245	0	0	0	0	76,825
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	20,595	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	316,977	25,606	49,536	0	31,442	276,612
Heat for Bldgs. - Propane / Butane	4.313	0	0	0	12,810	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	76,444	4,100	3,831	1,865	1,811	199,859
Electricity	4.330	359,195	22,988	41,189	10,617	29,572	732,273
Telephone & Telegraph	4.340	72,219	6,019	2,713	1,981	4,941	79,922
Other Purchased Services	4.390	110,400	16,401	4,711	15,340	16,394	330,812
4.400 Supplies and Materials							
General Supplies & Materials	4.400	340,638	13,073	25,229	11,975	8,470	449,708
4.500 Travel							
Travel	4.500	935	493	1,532	523	0	31,075
4.000 Series Sub-Total		$2,338,959	$140,996	$179,844	$68,823	$158,930	$4,014,152

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Curry	Curry	Curry	Curry	De Baca	Dona Ana
SCHOOL DISTRICT		Clovis	Texico	Melrose	Grady	Fort Sumner	Las Cruces
1983-1984 20/40 DAY ADM		7,542.75	391.00	263.00	136.50	398.00	15,289.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	825,612	64,439	39,322	23,857	53,083	1,611,616
Social Security	5.220	764,991	64,641	39,824	21,262	54,629	1,597,184
Group Insurance	5.230	471,121	37,323	10,433	17,425	47,675	1,116,249
Workmen's Compensation	5.240	90,609	6,512	5,386	1,777	4,545	114,584
Unemployment Insurance	5.250	19,698	1,267	787	516	1,373	38,545
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	54,247	11,435	9,399	10,624	15,100	78,638
Rent	5.320	828	0	0	0	0	1,682
5.000 Series Sub-Total		$2,227,106	$185,617	$105,151	$75,461	$176,405	$4,558,498
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$16,455,720	$1,286,309	$873,609	$525,054	$1,144,757	$32,064,925
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	20,568	0	0	3,255	5,919	0
6.200 Employee Benefits							
Employee Benefits	6.200	2,777	0	0	710	1,140	0
6.300 Purchased Services							
Purchased Services	6.300	0	1,114	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	0
Non-Food	6.420	0	974	2,301	0	0	0
6.500 Travel							
Travel	6.500	0	22	0	0	0	0
6.000 Series Sub-Total		$23,345	$2,110	$2,301	$3,965	$7,059	$0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	104,928	13,355	2,953	2,498	10,846	466,753
Other Activity Expense	7.990	0	4,942	2,900	655	1,418	116,293
7.000 Series Sub-Total		$104,928	$18,297	$5,853	$3,153	$12,264	$583,046

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Curry	Curry	Curry	Curry	De Baca	Dona Ana
SCHOOL DISTRICT		Clovis	Texico	Melrose	Grady	Fort Sumner	Las Cruces
1983-1984 20/40 DAY ADM		7,542.75	391.00	263.00	136.50	398.00	15,289.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School / After School	8.130	18,425	1,890	0	0	0	19,379
8.200 Employee Benefits							
Employee Benefits	8.200	2,454	256	0	0	0	2,616
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	2,584	0	0	0	0	432
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$23,463	$2,146	$0	$0	$0	$22,427
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	15,102	0	0	0	0	6,939
Bus Drivers	9.120	39,221	0	0	0	9,000	0
Mechanics & Garage Employees	9.130	19,630	0	0	0	0	0
Secretarial / Clerical / Other	9.140	7,147	0	0	0	0	5,420
9.200 Employee Benefits							
Educational Retirement	9.210	5,428	2,085	3,502	1,868	6,675	840
Social Security	9.220	5,447	0	2,629	435	6,516	840
Group Insurance	9.230	4,594	1,134	1,280	2,726	5,451	0
Workmen's Compensation	9.240	3,390	450	1,068	846	2,875	0
Unemployment Insurance	9.250	257	0	0	0	28	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	726,018	98,543	157,339	98,931	159,734	1,753,986
Maintenance by Private Garage	9.330	0	0	0	0	1,421	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	3,940	784	2,889	773	1,302	8,671
Other Purchased Services	9.390	38,573	1,635	1,431	2,100	3,428	37,508
9.400 Supplies and Materials							
Fuel	9.410	24,759	0	0	0	3,262	0
Oil, Grease, Gear Lub.	9.420	605	0	0	0	89	0
Tires & Tubes	9.430	1,041	0	0	0	852	0
Repair Parts & Supplies	9.440	3,883	0	0	0	180	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel							
Travel	9.500	75	0	0	0	0	0
9.700 Equipment							
Equipment	9.700	40,006	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$939,116	$104,631	$170,138	$107,679	$200,813	$1,814,204

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Curry	Curry	Curry	Curry	De Baca	Dona Ana
SCHOOL DISTRICT		Clovis	Texico	Melrose	Grady	Fort Sumner	Las Cruces
1983-1984 20/40 DAY ADM		7,542.75	391.00	263.00	136.50	398.00	15,289.00
10.000 CAPITAL OUTLAY							
Land	10.711	10,557	3,081	186	0	42,067	0
Building	10.712	16,981	45,512	0	1,603	0	0
Equipment	10.713	275,610	33,837	11,267	7,120	31,464	62,470
10.000 Series Sub-Total		$303,148	$82,430	$11,453	$8,723	$73,531	$62,470
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	235	0	0	7,909
TOTAL OPERATIONAL 1.000-11.000 SERIES		$17,849,720	$1,495,923	$1,063,589	$648,574	$1,438,424	$34,554,981
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	1,384	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	383,875	97,150	61,466	0	73,036	1,513,914
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	23,238	696,035	2,266	0	123,322	2,527,477
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	732,769	89,044	30,477	25,672	80,130	2,021,288
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	882,845	47,397	35,194	73,141	70,153	1,858,280
18.000 CAFETERIA							
Cafeteria	18.900	1,018,157	51,195	44,942	20,736	53,846	2,285,141
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	91,680	16,716	15,882	5,810	12,382	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$2,725,451	$204,352	$126,495	$125,359	$216,511	$6,164,709
GRAND TOTAL BUDGET		$20,982,284	$2,493,460	$1,253,816	$775,317	$1,851,293	$44,761,081

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Dona Ana	Dona Ana	Eddy	Eddy	Eddy	Grant
SCHOOL DISTRICT		Hatch	Gadsden	Carlsbad	Loving	Artesia	Silver City
1983-1984 20/40 DAY ADM		917.75	6,728.75	6,669.75	285.00	3,362.75	3,845.25
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	924,833	5,740,176	5,948,575	381,934	3,318,880	3,721,504
Teachers - Special Education	1.145	96,942	417,082	706,654	14,715	227,370	654,404
Teachers - E.C.E.	1.149	44,618	246,068	210,107	22,341	163,989	151,960
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	0	210,021	30,048	0	0	33,472
Teacher Aides - Special Education	1.185	14,581	58,129	50,531	0	40,093	28,359
Teacher Aides - E.C.E.	1.189	0	84,477	70,867	8,696	0	3,486
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	10,663	67,537	60,312	3,108	34,312	44,096
Sub. Teachers - Other Leave	1.192	6,828	22,990	26,935	688	9,499	23,145
1.300 Purchased Services							
Purchased Services	1.300	0	41,593	21,088	426	4,916	3,257
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	31,135	216,465	168,191	7,744	103,605	92,339
State Instr. Matl. Cash 20%	1.420	0	13,530	34,533	1,366	15,170	14,914
Other Textbooks	1.430	12,040	24,161	2,506	0	0	0
Other Supplies & Matls.	1.490	59,269	197,427	90,930	9,194	64,515	73,432
1.500 Instructional Travel							
Travel	1.500	2,657	10,003	11,908	9	2,674	7,389
1.000 Series Sub-Total		$1,203,566	$7,349,659	$7,433,185	$450,221	$3,985,023	$4,851,757
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	95,417	536,213	574,286	49,145	355,315	346,455
Coordinators / Sub. Matter Specialists	2.120	0	59,632	103,064	0	0	31,571
Librarian / Media Specialists	2.130	17,817	89,254	92,379	8,083	74,980	89,478
Guidance	2.140	21,010	304,980	217,711	11,184	115,150	197,662
Special Ed. Support Personnel	2.150	0	189,106	48,041	0	81,002	168,058
Registered Nurses	2.160	27,123	97,265	92,151	0	40,590	62,025
Other Professional / Tech. Personnel	2.170	0	20,369	62,240	0	0	109,401
Secretarial / Clerical	2.180	31,307	221,179	326,022	21,007	104,903	135,755
Instructional Support Aides	2.190	9,450	145,545	141,360	7,389	66,083	85,761
2.300 Purchased Services							
Purchased Services	2.300	34,824	72,285	131,075	5,018	15,383	22,532
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	16,838	43,059	37,343	3,576	22,866	57,710
Other Supplies & Materials	2.490	16,301	58,118	66,905	1,680	5,350	47,086
2.500 Travel							
Travel	2.500	3,378	14,966	6,202	915	3,907	6,381
2.000 Series Sub-Total		$273,465	$1,851,971	$1,898,779	$107,997	$885,529	$1,359,875

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Dona Ana	Dona Ana	Eddy	Eddy	Eddy	Grant
SCHOOL DISTRICT		Hatch	Gadsden	Carlsbad	Loving	Artesia	Silver City
1983-1984 20/40 DAY ADM		917.75	6,728.75	6,669.75	285.00	3,362.75	3,845.25
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	41,693	39,772	49,835	35,000	60,000	50,757
Administrative Associates	3.120	0	125,750	117,312	0	87,072	118,068
Administrative Aides	3.130	0	27,501	50,361	0	0	0
Secretarial / Clerical / Technical	3.140	40,377	182,336	104,653	19,002	102,870	131,009
3.300 Purchased Services							
Purchased Services	3.300	16,721	51,228	23,652	2,147	1,125	15,743
3.400 Supplies and Materials							
Supplies & Materials	3.400	286	8,098	30,097	504	4,154	18,029
3.500 Travel							
Travel	3.500	3,145	8,732	9,139	464	338	4,518
3.900 Board Expenses							
Board Expenses	3.900	1,517	7,614	13,946	699	6,651	5,085
3.000 Series Sub-Total		$103,739	$451,031	$398,995	$57,816	$262,210	$343,209
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	25,022	25,803	28,562	0	36,707	23,558
Maintenance Personnel	4.120	7,274	222,833	266,716	0	81,813	117,874
Custodians	4.130	70,813	467,174	609,342	45,841	331,685	299,521
Secretarial / Clerical / Other	4.140	0	0	31,370	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	34,397	0	112,092	0	0	0
Heat for Bldgs. - Natural Gas	4.312	37,843	167,741	199,686	13,024	145,783	98,510
Heat for Bldgs. - Propane / Butane	4.313	0	8,384	0	0	3,556	15,781
Heat for Bldgs. - Other	4.314	1,243	0	0	0	0	0
Water and Sewage	4.320	4,002	30,885	41,740	2,361	15,513	42,240
Electricity	4.330	25,832	315,039	290,544	12,799	247,684	326,005
Telephone & Telegraph	4.340	14,174	47,788	49,271	1,220	27,349	42,575
Other Purchased Services	4.390	31,554	108,660	200,846	237	53,811	44,332
4.400 Supplies and Materials							
General Supplies & Materials	4.400	50,822	131,221	213,544	1,518	79,680	96,440
4.500 Travel							
Travel	4.500	1,173	8,662	544	0	374	1,943
4.000 Series Sub-Total		$304,149	$1,534,190	$2,044,257	$77,000	$1,023,955	$1,108,779

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Dona Ana	Dona Ana	Eddy	Eddy	Eddy	Grant
SCHOOL DISTRICT		Hatch	Gadsden	Carlsbad	Loving	Artesia	Silver City
1983-1984 20/40 DAY ADM		917.75	6,728.75	6,669.75	285.00	3,362.75	3,845.25
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	103,551	645,368	678,284	42,453	358,245	444,381
Social Security	5.220	104,896	655,467	694,945	43,037	363,476	392,975
Group Insurance	5.230	109,387	406,050	624,738	35,396	226,940	327,521
Workmen's Compensation	5.240	13,308	72,119	34,164	4,785	30,951	28,686
Unemployment Insurance	5.250	2,195	11,848	14,978	1,045	7,680	10,479
Other Employee Benefits	5.290	6,988	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	16,701	50,608	72,082	7,521	15,494	42,043
Rent	5.320	0	0	22,203	0	0	0
5.000 Series Sub-Total		$357,026	$1,841,460	$2,141,394	$134,237	$1,002,786	$1,246,085
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$2,241,945	$13,028,311	$13,916,610	$827,271	$7,159,503	$8,909,705
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	0	0	0	0
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	0	0	0	0
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	0
Non-Food	6.420	0	0	0	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		$0	$0	$0	$0	$0	$0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	68,400	261,023	179,126	5,939	70,630	99,247
Other Activity Expense	7.990	10,052	43,217	51,521	407	24,201	25,884
7.000 Series Sub-Total		$78,452	$304,240	$230,647	$6,346	$94,831	$125,131

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Dona Ana	Dona Ana	Eddy	Eddy	Eddy	Grant
SCHOOL DISTRICT		Hatch	Gadsden	Carlsbad	Loving	Artesia	Silver City
1983-1984 20/40 DAY ADM		917.75	6,728.75	6,669.75	285.00	3,362.75	3,845.25
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	486	0	0	0	0
Recreation	8.120	0	8,147	0	0	0	0
Summer School / After School	8.130	9,715	10,278	52,441	731	14,160	6,498
8.200 Employee Benefits							
Employee Benefits	8.200	1,198	2,741	6,586	0	1,937	886
8.300 Purchased Services							
Purchased Services	8.300	867	0	1,661	1,103	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	906	0	972	118	316	1,145
8.500 Travel							
Travel	8.500	673	0	0	0	0	0
8.000 Series Sub-Total		$13,359	$21,652	$61,660	$1,952	$16,413	$8,529
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	3,316	16,321	0	0	0
Bus Drivers	9.120	23,116	1,961	0	0	0	0
Mechanics & Garage Employees	9.130	0	0	0	0	0	0
Secretarial / Clerical / Other	9.140	0	2,205	12,930	0	2,216	8,804
9.200 Employee Benefits							
Educational Retirement	9.210	728	257	6,518	977	3,389	6,137
Social Security	9.220	1,298	265	2,000	991	852	4,473
Group Insurance	9.230	8,663	0	8,291	1,462	5,124	5,761
Workmen's Compensation	9.240	0	0	2,795	1,199	1,978	3,143
Unemployment Insurance	9.250	62	0	307	0	7	28
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	77,162	1,143,011	826,165	30,647	543,663	575,113
Maintenance by Private Garage	9.330	4,704	0	0	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	3,799	8,069	6,048	204	5,375	3,708
Other Purchased Services	9.390	1,436	13,876	16,635	1,125	3,382	9,853
9.400 Supplies and Materials							
Fuel	9.410	12,001	565	0	0	0	0
Oil, Grease, Gear Lub.	9.420	919	0	0	0	0	0
Tires & Tubes	9.430	99	0	0	0	0	0
Repair Parts & Supplies	9.440	2,919	0	0	0	0	0
Other Supplies & Materials	9.490	297	0	893	0	0	0
9.500 Travel							
Travel	9.500	0	0	486	0	0	0
9.700 Equipment							
Equipment	9.700	0	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$137,203	$1,173,525	$899,389	$36,605	$565,986	$617,020

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Dona Ana Hatch 917.75	Dona Ana Gadsden 6,728.75	Eddy Carlsbad 6,669.75	Eddy Loving 285.00	Eddy Artesia 3,362.75	Grant Silver City 3,845.25
10.000 CAPITAL OUTLAY							
Land	10.711	385	0	40,868	35,076	0	0
Building	10.712	0	92,865	0	0	0	493
Equipment	10.713	121,429	305,600	108,022	16,067	137,182	7,870
10.000 Series Sub-Total		$121,814	$398,465	$148,890	$51,143	$137,182	$8,363
11.000 OTHER OPERATIONAL							
Other Operational	11.000	13,593	0	0	1,526	0	2,572
TOTAL OPERATIONAL 1.000-11.000 SERIES		$2,606,366	$14,926,193	$15,257,196	$924,843	$7,973,915	$9,671,320
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	0	583
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	80,833	887,052	1,182,975	0	0	903,183
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	3,391,586	54,759	0	0	597,216
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	102,108	483,503	10,574	84,058	890,737	193,908
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	407,049	1,246,244	864,580	152,731	468,487	212,397
18.000 CAFETERIA							
Cafeteria	18.900	162,560	1,366,002	1,030,528	60,610	377,761	354,799
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	0	0	76,024	1,099	44,909	40,842
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	250	0	0	0	0	0
16.000-20.000 Sub-Total		$671,967	$3,095,749	$1,981,706	$298,498	$1,781,894	$801,946
GRAND TOTAL BUDGET		$3,359,166	$22,300,580	$18,476,636	$1,223,341	$9,755,809	$11,974,248

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Grant	Guadalupe	Guadalupe	Harding	Harding	Hidalgo
SCHOOL DISTRICT		Cobre Cons.	Santa Rosa	Vaughn	Roy	Mosquero	Lordsburg
1983-1984 20/40 DAY ADM		2,070.50	846.50	191.75	109.00	58.50	883.75
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	2,060,118	746,228	247,344	158,662	101,197	873,518
Teachers - Special Education	1.145	285,746	53,745	27,932	17,540	8,035	106,153
Teachers - E.C.E.	1.149	84,043	50,776	9,291	9,010	8,965	35,594
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	3,837	34,194	9,825	5,000	0	0
Teacher Aides - Special Education	1.185	35,012	18,285	0	5,000	0	11,908
Teacher Aides - E.C.E.	1.189	0	11,388	2,325	0	0	6,022
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	23,396	7,572	2,087	1,317	465	9,326
Sub. Teachers - Other Leave	1.192	15,925	3,288	6,627	2,713	970	3,577
1.300 Purchased Services							
Purchased Services	1.300	15,723	5,886	506	2,520	397	377
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	57,418	20,664	3,522	3,510	993	20,999
State Instr. Matl. Cash 20%	1.420	7,709	5,625	1,041	0	196	3,988
Other Textbooks	1.430	0	0	35	0	0	3,511
Other Supplies & Matls.	1.490	41,104	33,700	13,728	2,372	350	35,897
1.500 Instructional Travel							
Travel	1.500	7,779	2,977	149	31	208	985
1.000 Series Sub-Total		$2,637,810	$994,328	$324,412	$207,675	$121,776	$1,111,855
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	194,747	81,082	25,969	700	0	96,451
Coordinators / Sub. Matter Specialists	2.120	5,971	0	0	0	0	27,535
Librarian / Media Specialists	2.130	53,046	28,658	13,187	9,010	0	33,988
Guidance	2.140	61,901	39,219	14,200	0	3,540	42,681
Special Ed. Support Personnel	2.150	51,690	0	0	0	0	6,654
Registered Nurses	2.160	40,650	14,396	0	0	0	12,531
Other Professional / Tech. Personnel	2.170	16,341	0	0	0	0	0
Secretarial / Clerical	2.180	123,901	56,293	9,624	0	0	58,712
Instructional Support Aides	2.190	29,238	13,226	0	0	0	13,943
2.300 Purchased Services							
Purchased Services	2.300	14,551	127,931	49,283	5,443	725	12,305
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	4,814	11,051	1,890	590	113	9,511
Other Supplies & Materials	2.490	11,654	13,103	1,240	603	719	15,814
2.500 Travel							
Travel	2.500	3,774	4,115	509	183	99	3,270
2.000 Series Sub-Total		$612,278	$389,074	$115,902	$16,529	$5,196	$333,395

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Grant Cobre Cons. 2,070.50	Guadalupe Santa Rosa 846.50	Guadalupe Vaughn 191.75	Harding Roy 109.00	Harding Mosquero 58.50	Hidalgo Lordsburg 883.75
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	41,000	44,850	30,461	31,200	25,970	47,186
Administrative Associates	3.120	36,000	34,827	0	0	0	0
Administrative Aides	3.130	123,209	0	0	0	0	0
Secretarial / Clerical / Technical	3.140	1,059	35,200	17,486	12,170	12,934	43,965
3.300 Purchased Services							
Purchased Services	3.300	7,758	14,811	5,587	5,652	2,300	8,952
3.400 Supplies and Materials							
Supplies & Materials	3.400	5,417	1,575	1,737	1,736	1,112	6,949
3.500 Travel							
Travel	3.500	4,958	2,887	550	2,143	1,155	2,533
3.900 Board Expenses							
Board Expenses	3.900	10,158	5,605	676	964	400	3,085
3.000 Series Sub-Total		$229,559	$139,755	$56,497	$53,865	$43,871	$112,670
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	21,400	0	0	0	0	13,795
Maintenance Personnel	4.120	87,938	13,860	0	12,875	0	0
Custodians	4.130	181,913	103,259	25,778	11,755	9,885	77,349
Secretarial / Clerical / Other	4.140	0	0	0	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	82,048	0	0	0	0	48,418
Heat for Bldgs. - Propane / Butane	4.313	0	64,229	33,012	14,719	10,793	0
Heat for Bldgs. - Other	4.314	0	8,230	0	0	4,345	0
Water and Sewage	4.320	10,979	6,092	2,196	1,750	789	16,745
Electricity	4.330	121,973	41,856	15,066	5,170	7,334	63,752
Telephone & Telegraph	4.340	14,593	9,274	1,821	1,254	794	11,241
Other Purchased Services	4.390	55,786	13,052	11,314	1,779	3,433	29,926
4.400 Supplies and Materials							
General Supplies & Materials	4.400	65,804	45,426	11,066	5,114	3,803	25,302
4.500 Travel							
Travel	4.500	126	801	0	0	120	0
4.000 Series Sub-Total		$642,560	$306,079	$100,253	$54,416	$41,296	$286,528

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Grant Cobre Cons. 2,070.50	Guadalupe Santa Rosa 846.50	Guadalupe Vaughn 191.75	Harding Roy 109.00	Harding Mosquero 58.50	Hidalgo Lordsburg 883.75
5.000 FIXED CHARGES							
5.2~~00 Em~~ployee Benefits							
Educational Retirement	5.210	238,720	94,101	29,965	18,557	11,596	102,696
Social Security	5.220	235,972	94,919	30,349	18,972	11,734	103,632
Group Insurance	5.230	156,844	86,203	22,768	17,303	10,053	64,903
Workmen's Compensation	5.240	39,153	7,484	3,236	6,334	3,587	8,766
Unemployment Insurance	5.250	6,266	7,632	2,066	621	4,860	2,883
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	20,310	20,262	4,876	5,806	8,137	15,146
Rent	5.320	5	0	0	300	0	1,713
5.000 Series Sub-Total		$697,270	$310,601	$93,260	$67,893	$49,967	$299,739
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$4,819,477	$2,139,837	$690,324	$400,378	$262,106	$2,144,187
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	8,851	689	5,880	0	0
6.200 Employee Benefits							
Employee Benefits	6.200	0	1,590	0	2,140	0	0
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	277
6.400 Supplies and Materials							
Food	6.410	0	13,562	9,913	0	2,050	640
Non-Food	6.420	0	197	0	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	0	0	475
6.000 Series Sub-Total		$0	$24,200	$10,602	$8,020	$2,050	$1,392
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	46,552	17,549	7,260	2,000	2,200	37,591
Other Activity Expense	7.990	18,161	863	2,149	232	0	8,419
7.000 Series Sub-Total		$64,713	$18,412	$9,409	$2,232	$2,200	$46,010

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Grant	Guadalupe	Guadalupe	Harding	Harding	Hidalgo
SCHOOL DISTRICT		Cobre Cons.	Santa Rosa	Vaughn	Roy	Mosquero	Lordsburg
1983-1984 20/40 DAY ADM		2,070.50	846.50	191.75	109.00	58.50	883.75
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	2,700
Recreation	8.120	840	2,701	0	0	0	0
Summer School / After School	8.130	6,451	0	0	0	0	0
8.200 Employee Benefits							
Employee Benefits	8.200	1,002	0	0	0	0	274
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	452	0	2,500	0	0	0
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$8,745	$2,701	$2,500	$0	$0	$2,974
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	0
Bus Drivers	9.120	0	0	0	0	0	4,278
Mechanics & Garage Employees	9.130	0	0	0	0	0	0
Secretarial / Clerical / Other	9.140	8,177	0	0	0	0	1,206
9.200 Employee Benefits							
Educational Retirement	9.210	547	6,013	1,223	3,022	2,236	2,389
Social Security	9.220	564	6,072	1,235	3,058	2,256	2,318
Group Insurance	9.230	3,439	13,354	1,981	2,744	2,607	0
Workmen's Compensation	9.240	0	6,864	0	1,987	452	1,249
Unemployment Insurance	9.250	0	0	0	0	0	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	315,525	233,854	29,863	77,556	57,419	117,617
Maintenance by Private Garage	9.330	0	0	0	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	3,577	1,137	166	426	240	808
Other Purchased Services	9.390	5,379	1,498	353	805	809	1,435
9.400 Supplies and Materials							
Fuel	9.410	0	0	0	0	0	1,912
Oil, Grease, Gear Lub.	9.420	0	0	0	0	0	0
Tires & Tubes	9.430	0	0	0	0	0	0
Repair Parts & Supplies	9.440	0	0	0	0	0	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel							
Travel	9.500	0	0	0	0	0	0
9.700 Equipment							
Equipment	9.700	0	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$337,208	$268,792	$34,821	$89,598	$66,019	$133,212

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Grant	Guadalupe	Guadalupe	Harding	Harding	Hidalgo
SCHOOL DISTRICT		Cobre Cons.	Santa Rosa	Vaughn	Roy	Mosquero	Lordsburg
1983-1984 20/40 DAY ADM		2,070.50	846.50	191.75	109.00	58.50	883.75
10.000 CAPITAL OUTLAY							
Land	10.711	0	0	25,000	17,417	0	0
Building	10.712	0	8,318	500	0	0	66,748
Equipment	10.713	38,098	34,035	10,287	0	443	61,540
10.000 Series Sub-Total		$38,098	$42,353	$35,787	$17,417	$443	$128,288
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	2,461	0	0	0	170,753
TOTAL OPERATIONAL 1.000-11.000 SERIES		$5,268,241	$2,498,756	$783,443	$517,645	$332,818	$2,626,816
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	2,805	136	2,178	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	0	81,506	35,901	20,725	19,321	81,130
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	0	65,340	17,417	254	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	332,233	17,423	20,285	8,859	126	134,567
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	120,302	421,755	41,743	24,352	22,384	134,503
18.000 CAFETERIA							
Cafeteria	18.900	251,384	100,917	24,246	16,637	10,548	118,532
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	17,847	25,705	10,755	7,116	2,582	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$721,766	$565,800	$97,029	$56,964	$35,640	$387,602
GRAND TOTAL BUDGET		$5,990,007	$3,146,062	$984,518	$612,887	$390,211	$3,095,556

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Hidalgo	Lea	Lea	Lea	Lea	Lea
SCHOOL DISTRICT		Animas	Lovington	Eunice	Hobbs	Jal	Tatum
1983-1984 20/40 DAY ADM		586.00	3,277.50	849.25	8,345.50	751.25	478.25
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	646,877	3,533,292	984,403	8,083,419	1,104,406	670,189
Teachers - Special Education	1.145	49,995	377,257	45,670	602,107	70,150	42,134
Teachers - E.C.E.	1.149	52,635	167,388	38,510	363,968	42,777	25,545
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	14,532	31,056	23,634	151,541	6,586	0
Teacher Aides - Special Education	1.185	6,423	17,913	0	90,361	0	13,556
Teacher Aides - E.C.E.	1.189	7,903	48,587	0	13,177	7,444	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	6,851	30,837	9,461	89,959	6,118	5,456
Sub. Teachers - Other Leave	1.192	5,857	0	4,034	39,148	3,490	2,064
1.300 Purchased Services							
Purchased Services	1.300	86	56,340	68,449	107,391	10,054	6,725
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	24,664	68,737	27,572	213,021	15,888	12,476
State Instr. Matl. Cash 20%	1.420	0	19,154	6,309	51,347	5,423	3,136
Other Textbooks	1.430	78	438	0	837	43	0
Other Supplies & Matls.	1.490	22,238	59,025	20,284	220,619	34,243	11,351
1.500 Instructional Travel							
Travel	1.500	2,109	4,209	276	11,998	400	1,281
1.000 Series Sub-Total		$840,248	$4,414,233	$1,228,602	$10,038,893	$1,307,022	$793,913
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	59,401	334,225	94,806	674,361	112,093	62,030
Coordinators / Sub. Matter Specialists	2.120	0	49,897	0	97,966	0	0
Librarian / Media Specialists	2.130	0	76,778	14,904	155,624	31,154	28,446
Guidance	2.140	26,117	125,481	40,616	340,034	23,999	17,833
Special Ed. Support Personnel	2.150	0	24,726	24,809	134,059	12,897	0
Registered Nurses	2.160	0	22,368	0	104,839	0	19,230
Other Professional / Tech. Personnel	2.170	0	14,336	0	87,096	0	0
Secretarial / Clerical	2.180	18,280	79,271	44,076	400,872	36,139	20,715
Instructional Support Aides	2.190	0	53,172	28,738	0	4,465	0
2.300 Purchased Services							
Purchased Services	2.300	6,137	8,793	7,136	64,893	2,208	11,345
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	3,153	34,047	7,701	89,920	1,955	5,478
Other Supplies & Materials	2.490	4,323	33,143	7,423	46,829	3,979	3,483
2.500 Travel							
Travel	2.500	687	3,446	2,786	9,870	207	521
2.000 Series Sub-Total		$118,098	$859,683	$272,995	$2,206,363	$229,096	$169,081

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Hidalgo Animas 586.00	Lea Lovington 3,277.50	Lea Eunice 849.25	Lea Hobbs 8,345.50	Lea Jal 751.25	Lea Tatum 478.25
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	38,500	52,884	48,468	58,250	50,000	42,950
Administrative Associates	3.120	0	72,931	0	81,752	0	0
Administrative Aides	3.130	0	8,379	13,186	95,662	16,033	24,816
Secretarial / Clerical / Technical	3.140	32,814	54,234	18,433	171,324	12,663	9,126
3.300 Purchased Services							
Purchased Services	3.300	6,792	7,250	7,376	36,309	6,580	4,266
3.400 Supplies and Materials							
Supplies & Materials	3.400	2,635	4,729	4,196	15,412	3,216	917
3.500 Travel							
Travel	3.500	2,445	4,570	3,695	7,498	1,790	1,476
3.900 Board Expenses							
Board Expenses	3.900	1,349	5,110	1,379	7,482	2,060	3,248
3.000 Series Sub-Total		$84,535	$210,087	$96,733	$473,689	$92,342	$86,799
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	27,488	29,381	33,750	15,542	24,458
Maintenance Personnel	4.120	15,821	78,970	25,309	312,638	31,100	0
Custodians	4.130	42,720	335,627	115,088	754,410	108,726	72,745
Secretarial / Clerical / Other	4.140	0	11,327	2,383	30,634	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	42,091	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	22,865	130,848	54,145	237,771	56,850	39,060
Heat for Bldgs. - Propane / Butane	4.313	0	0	0	0	0	952
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	1,000	14,147	3,337	33,780	10,433	2,970
Electricity	4.330	28,608	93,763	67,919	467,599	45,632	23,604
Telephone & Telegraph	4.340	6,893	11,765	7,004	40,912	4,975	4,406
Other Purchased Services	4.390	17,664	122,314	22,062	69,942	27,461	8,734
4.400 Supplies and Materials							
General Supplies & Materials	4.400	20,013	87,605	43,463	145,492	60,241	23,494
4.500 Travel							
Travel	4.500	0	4,435	0	51	1,160	283
4.000 Series Sub-Total		$155,584	$960,380	$370,091	$2,126,979	$362,120	$200,706

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Hidalgo	Lea	Lea	Lea	Lea	Lea
SCHOOL DISTRICT		Animas	Lovington	Eunice	Hobbs	Jal	Tatum
1983-1984 20/40 DAY ADM		586.00	3,277.50	849.25	8,345.50	751.25	478.25
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	68,381	381,557	107,876	871,364	113,947	71,196
Social Security	5.220	70,398	341,138	108,830	880,997	16,429	71,594
Group Insurance	5.230	47,176	242,710	63,017	568,281	70,564	40,770
Workmen's Compensation	5.240	8,687	31,627	13,445	120,206	10,540	8,122
Unemployment Insurance	5.250	1,877	8,178	2,443	21,856	2,163	1,405
Other Employee Benefits	5.290	0	0	0	0	12,255	0
5.300 Purchased Services							
Insurance	5.310	22,793	42,927	31,355	69,842	16,732	9,720
Rent	5.320	7,000	275	0	14,336	0	0
5.000 Series Sub-Total		$226,312	$1,048,412	$326,966	$2,546,882	$242,630	$202,807
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$1,424,777	$7,492,795	$2,295,387	$17,392,806	$2,233,210	$1,453,306
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	12,212	0	0	0	0	0
6.200 Employee Benefits							
Employee Benefits	6.200	1,669	0	0	0	0	0
6.300 Purchased Services							
Purchased Services	6.300	827	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	0
Non-Food	6.420	628	0	0	0	0	0
6.500 Travel							
Travel	6.500	100	0	0	0	0	0
6.000 Series Sub-Total		$15,436	$0	$0	$0	$0	$0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	33,905	55,629	19,069	95,140	15,310	20,032
Other Activity Expense	7.990	3,977	1,452	656	44,539	4,592	2,687
7.000 Series Sub-Total		$37,882	$57,081	$19,725	$139,679	$19,902	$22,719

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Hidalgo Animas 586.00	Lea Lovington 3,277.50	Lea Eunice 849.25	Lea Hobbs 8,345.50	Lea Jal 751.25	Lea Tatum 478.25
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	15,614	0	5,371	575
Summer School / After School	8.130	0	0	0	27,916	0	0
8.200 Employee Benefits							
Employee Benefits	8.200	0	0	1,128	1,971	0	78
8.300 Purchased Services							
Purchased Services	8.300	0	0	3,336	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	0	0	0	1,925	56	0
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$0	$0	$20,078	$31,812	$5,427	$653
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	8,649	6,000	0
Bus Drivers	9.120	0	0	3,779	0	16,362	0
Mechanics & Garage Employees	9.130	0	0	0	0	7,000	0
Secretarial / Clerical / Other	9.140	0	0	1,192	7,356	4,800	0
9.200 Employee Benefits							
Educational Retirement	9.210	1,962	0	1,307	1,088	2,308	8,648
Social Security	9.220	1,989	0	207	1,102	2,371	8,816
Group Insurance	9.230	2,587	0	1,185	94	1,650	4,281
Workmen's Compensation	9.240	520	0	250	33	1,301	2,600
Unemployment Insurance	9.250	0	0	140	50	101	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	273,480	355,346	80,017	739,852	3,739	219,472
Maintenance by Private Garage	9.330	0	0	174	0	1,084	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	2,581	1,684	758	3,893	677	456
Other Purchased Services	9.390	3,840	4,736	958	11,299	1,012	2,249
9.400 Supplies and Materials							
Fuel	9.410	0	0	1,723	0	7,227	0
Oil, Grease, Gear Lub.	9.420	0	0	37	0	244	0
Tires & Tubes	9.430	0	0	92	0	1,268	0
Repair Parts & Supplies	9.440	0	0	604	0	1,510	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel							
Travel	9.500	0	0	0	0	0	0
9.700 Equipment							
Equipment	9.700	0	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$286,959	$361,766	$92,423	$773,416	$58,654	$246,522

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Hidalgo Animas 586.00	Lea Lovington 3,277.50	Lea Eunice 849.25	Lea Hobbs 8,345.50	Lea Jal 751.25	Lea Tatum 478.25
10.000 CAPITAL OUTLAY							
Land	10.711	1,357	312	21,099	1,450	18,777	0
Building	10.712	1,506	921	79,663	133,067	1,297	0
Equipment	10.713	8,627	111,397	45,214	39,006	21,281	2,748
10.000 Series Sub-Total		$11,490	$112,630	$145,976	$173,523	$41,355	$2,748
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	0	0	0	0
TOTAL OPERATIONAL 1.000-11.000 SERIES		$1,776,544	$8,024,272	$2,573,589	$18,511,236	$2,358,548	$1,725,948
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	6,751	0	4,022	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	343,545	0	0	2,252,956	0	0
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	49,865	0	0	2,175,306	0	267,264
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	0	1,049,846	284,029	862,551	0	0
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	9,418	226,678	44,817	477,359	32,760	53,726
18.000 CAFETERIA							
Cafeteria	18.900	64,952	366,396	77,137	686,667	88,422	76,984
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	18,764	47,307	29,356	127,123	21,039	11,757
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	3,988	0
16.000-20.000 Sub-Total		$93,134	$1,690,227	$435,339	$2,153,700	$146,209	$142,467
GRAND TOTAL BUDGET		$2,269,839	$9,714,499	$3,012,950	$25,093,198	$2,504,757	$2,135,679

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Los Alamos
SCHOOL DISTRICT		Ruidoso	Carrizozo	Corona	Hondo	Capitan	Los Alamos
1983-1984 20/40 DAY ADM		1,694.00	326.25	118.25	155.50	491.00	3,777.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	1,688,628	493,730	167,243	289,923	591,577	4,667,456
Teachers - Special Education	1.145	287,983	57,620	18,332	32,362	53,120	747,607
Teachers - E.C.E.	1.149	92,211	24,488	9,560	15,625	38,657	138,947
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	68,104	16,273	3,789	0	16,500	226,963
Teacher Aides - Special Education	1.185	19,566	7,702	0	0	14,166	71,842
Teacher Aides - E.C.E.	1.189	8,093	0	0	0	0	6,188
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	12,234	4,158	2,718	2,094	3,806	64,785
Sub. Teachers - Other Leave	1.192	10,798	2,724	898	1,574	3,302	38,263
1.300 Purchased Services							
Purchased Services	1.300	6,181	633	3,751	0	33,250	13,385
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	46,312	10,036	3,510	6,860	24,291	81,412
State Instr. Matl. Cash 20%	1.420	9,863	1,765	0	0	2,718	23,014
Other Textbooks	1.430	697	470	1,086	1,519	0	36,723
Other Supplies & Matls.	1.490	38,535	13,401	5,469	8,100	28,359	204,089
1.500 Instructional Travel							
Travel	1.500	4,546	1,025	211	990	387	23,447
1.000 Series Sub-Total		$2,293,751	$634,025	$216,567	$359,047	$810,133	$6,344,121
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	144,128	32,028	0	29,275	32,826	436,138
Coordinators / Sub. Matter Specialists	2.120	0	0	0	0	0	159,735
Librarian / Media Specialists	2.130	50,432	0	0	11,112	9,596	221,705
Guidance	2.140	51,832	18,626	2,160	10,975	20,740	330,611
Special Ed. Support Personnel	2.150	44,796	0	0	0	0	119,024
Registered Nurses	2.160	22,290	0	0	0	0	95,925
Other Professional / Tech. Personnel	2.170	0	0	0	0	0	0
Secretarial / Clerical	2.180	43,905	16,287	0	10,375	12,975	342,092
Instructional Support Aides	2.190	29,266	9,600	6,300	0	0	67,155
2.300 Purchased Services							
Purchased Services	2.300	72,120	37,423	10,701	10,560	3,332	160,849
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	15,866	2,994	2,092	4,512	5,000	86,466
Other Supplies & Materials	2.490	24,180	3,284	1,077	1,951	2,985	36,007
2.500 Travel							
Travel	2.500	2,866	554	92	385	853	18,382
2.000 Series Sub-Total		$501,681	$120,796	$22,422	$79,145	$88,307	$2,074,089

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Lincoln Ruidoso 1,694.00	Lincoln Carrizozo 326.25	Lincoln Corona 118.25	Lincoln Hondo 155.50	Lincoln Capitan 491.00	Los Alamos Los Alamos 3,777.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	46,000	37,028	31,280	35,583	37,946	52,580
Administrative Associates	3.120	42,000	0	0	0	0	131,811
Administrative Aides	3.130	28,948	13,429	7,091	0	18,010	81,744
Secretarial / Clerical / Technical	3.140	42,420	15,434	6,061	15,275	19,850	224,806
3.300 Purchased Services							
Purchased Services	3.300	13,351	7,597	3,087	4,343	4,381	47,737
3.400 Supplies and Materials							
Supplies & Materials	3.400	8,552	3,104	855	0	2,398	40,505
3.500 Travel							
Travel	3.500	10,062	844	1,064	1,655	1,331	9,927
3.900 Board Expenses							
Board Expenses	3.900	2,487	904	931	564	1,517	8,870
3.000 Series Sub-Total		$193,820	$78,340	$50,369	$57,420	$85,433	$597,980
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	25,265	825	0	0	0	70,047
Maintenance Personnel	4.120	31,953	19,868	15,912	0	14,427	392,897
Custodians	4.130	115,736	19,110	11,460	25,550	41,295	524,050
Secretarial / Clerical / Other	4.140	0	0	0	0	0	60,405
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	54,995	15,796	23,187	0	31,410	214,673
Heat for Bldgs. - Propane / Butane	4.313	1,234	0	0	8,633	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	20,462	6,350	5,000	889	3,731	66,616
Electricity	4.330	114,387	22,222	9,509	9,969	20,644	171,188
Telephone & Telegraph	4.340	20,582	6,446	2,104	3,276	6,066	92,227
Other Purchased Services	4.390	54,763	17,730	3,476	3,496	15,157	69,317
4.400 Supplies and Materials							
General Supplies & Materials	4.400	43,061	10,364	6,345	7,363	12,825	325,144
4.500 Travel							
Travel	4.500	0	212	0	549	0	3,550
4.000 Series Sub-Total		$482,438	$118,923	$76,993	$59,725	$145,555	$1,990,114

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Lincoln Ruidoso 1,694.00	Lincoln Carrizozo 326.25	Lincoln Corona 118.25	Lincoln Hondo 155.50	Lincoln Capitan 491.00	Los Alamos Los Alamos 3,777.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	197,201	53,144	18,985	33,096	62,673	615,079
Social Security	5.220	198,935	53,799	19,218	33,578	63,992	628,885
Group Insurance	5.230	154,644	48,182	11,478	22,465	43,966	327,328
Workmen's Compensation	5.240	14,766	4,115	6,571	5,222	5,367	97,651
Unemployment Insurance	5.250	4,433	2,594	624	2,107	1,522	29,521
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	17,608	16,734	6,190	18,349	11,524	39,695
Rent	5.320	4,050	1,749	0	0	12,199	0
5.000 Series Sub-Total		$591,637	$180,317	$63,066	$114,817	$201,243	$1,738,159
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$4,063,327	$1,132,401	$429,417	$670,154	$1,330,671	$12,744,463
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	0	10,620	9,300	0
6.200 Employee Benefits							
Employee Benefits	6.200	0	28	0	1,451	1,808	0
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	14,932	8,965	2,250	1,649	0	0
Non-Food	6.420	0	419	195	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	49	0	0
6.000 Series Sub-Total		$14,932	$9,412	$2,445	$13,769	$11,108	$0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	31,882	10,116	5,277	2,883	23,992	255,753
Other Activity Expense	7.990	14,461	2,527	650	9,329	10,132	208,216
7.000 Series Sub-Total		$46,343	$12,643	$5,927	$12,212	$34,124	$463,969

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Los Alamos
SCHOOL DISTRICT		Ruidoso	Carrizozo	Corona	Hondo	Capitan	Los Alamos
1983-1984 20/40 DAY ADM		1,694.00	326.25	118.25	155.50	491.00	3,777.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School / After School	8.130	8,100	820	0	0	0	43,471
8.200 Employee Benefits							
Employee Benefits	8.200	905	68	0	0	0	5,530
8.300 Purchased Services							
Purchased Services	8.300	0	5,997	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	0	1,711	0	0	0	3,949
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$9,005	$8,596	$0	$0	$0	$52,950
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	18,423
Bus Drivers	9.120	0	5,573	0	7,393	0	140,974
Mechanics & Garage Employees	9.130	0	0	0	0	0	30,007
Secretarial / Clerical / Other	9.140	6,005	0	0	0	0	20,683
9.200 Employee Benefits							
Educational Retirement	9.210	3,632	2,672	5,838	2,993	680	13,150
Social Security	9.220	3,673	2,720	5,901	3,050	0	14,036
Group Insurance	9.230	4,822	1,332	4,209	5,514	0	17,539
Workmen's Compensation	9.240	4,089	1,475	0	498	430	11,936
Unemployment Insurance	9.250	0	31	0	381	0	1,137
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	359,016	86,571	144,389	63,932	159,139	1,248
Maintenance by Private Garage	9.330	0	681	0	3,555	0	75
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	1,976	892	647	1,660	650	5,881
Other Purchased Services	9.390	3,160	2,076	695	2,103	2,398	13,656
9.400 Supplies and Materials							
Fuel	9.410	0	2,229	0	3,597	0	42,395
Oil, Grease, Gear Lub.	9.420	0	70	0	140	0	354
Tires & Tubes	9.430	0	614	0	0	0	3,980
Repair Parts & Supplies	9.440	0	6	0	905	0	13,875
Other Supplies & Materials	9.490	0	198	0	0	0	3,186
9.500 Travel							
Travel	9.500	0	0	0	0	0	611
9.700 Equipment							
Equipment	9.700	0	20,276	0	16,261	0	9,446
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	4,398
9.000 Series Sub-Total		$386,373	$127,416	$161,679	$111,982	$163,297	$366,990

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Lincoln Ruidoso 1,694.00	Lincoln Carrizozo 326.25	Lincoln Corona 118.25	Lincoln Hondo 155.50	Lincoln Capitan 491.00	Los Alamos Los Alamos 3,777.00
10.000 CAPITAL OUTLAY							
Land	10.711	17,749	0	0	0	0	931
Building	10.712	8,823	0	74,121	445,817	28,623	44,519
Equipment	10.713	172,191	22,895	44,229	72,012	21,993	162,794
10.000 Series Sub-Total		$198,763	$22,895	$118,350	$517,829	$50,616	$208,244
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	0	2,967	0	474,619
TOTAL OPERATIONAL 1.000-11.000 SERIES		$4,718,743	$1,313,363	$717,818	$1,328,913	$1,589,816	$14,311,235
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	734	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	642,292	60,985	0	47,418	169,742	388,975
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	4,138,359	163,790	0	1,223,900	96,974	2,473,004
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	111,923	62,978	21,489	4,512	65,961	413,680
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	117,820	54,242	42,946	53,964	48,912	27,163
18.000 CAFETERIA							
Cafeteria	18.900	154,698	44,261	19,190	29,189	63,156	174,907
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	14,529	4,795	4,406	1,293	14,000	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$398,970	$166,276	$88,031	$88,958	$192,029	$615,750
GRAND TOTAL BUDGET		$9,898,364	$1,704,414	$806,583	$2,689,189	$2,048,561	$17,788,964

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Luna Deming 3,501.75	McKinley Gallup 11,068.75	McKinley Zuni 1,516.50	Mora Mora 766.50	Mora Wagon Mound 160.00	Otero Alamogordo 7,056.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	3,372,752	9,718,546	1,407,265	774,942	248,554	6,685,306
Teachers - Special Education	1.145	310,624	1,057,115	197,723	100,752	38,537	742,660
Teachers - E.C.E.	1.149	160,051	376,934	52,585	59,369	12,126	318,068
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	20,793	104,273	9,880	17,212	0	38,905
Teacher Aides - Special Education	1.185	86,589	74,302	17,370	8,630	0	32,678
Teacher Aides - E.C.E.	1.189	23,673	0	0	0	0	19,727
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	29,389	80,771	9,928	9,703	1,955	85,155
Sub. Teachers - Other Leave	1.192	17,217	67,329	8,776	5,235	1,185	23,515
1.300 Purchased Services							
Purchased Services	1.300	204	29,981	13,281	1,562	750	86,197
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	77,878	248,969	45,562	21,689	4,685	188,841
State Instr. Matl. Cash 20%	1.420	18,363	60,493	0	0	865	28,219
Other Textbooks	1.430	0	0	11,309	5,484	1,039	10,059
Other Supplies & Matls.	1.490	161,010	245,707	51,476	32,873	9,012	128,984
1.500 Instructional Travel							
Travel	1.500	2,137	24,318	3,011	1,811	1,420	11,626
1.000 Series Sub-Total		$4,280,680	$12,088,738	$1,828,166	$1,039,262	$320,128	$8,399,940
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	341,185	1,167,384	159,865	55,906	13,250	554,115
Coordinators / Sub. Matter Specialists	2.120	0	249,803	34,848	0	0	95,616
Librarian / Media Specialists	2.130	49,980	183,046	43,682	38,903	12,126	83,950
Guidance	2.140	99,299	474,936	58,821	48,146	9,997	267,148
Special Ed. Support Personnel	2.150	81,892	179,631	46,144	15,779	0	217,542
Registered Nurses	2.160	63,179	111,851	15,290	20,588	0	68,415
Other Professional / Tech. Personnel	2.170	0	28,550	0	9,493	0	0
Secretarial / Clerical	2.180	173,130	618,631	80,428	24,651	9,383	319,012
Instructional Support Aides	2.190	78,338	318,236	18,843	17,260	0	152,562
2.300 Purchased Services							
Purchased Services	2.300	27,644	91,494	12,656	18,898	2,387	33,380
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	29,733	134,527	14,438	5,998	1,424	33,172
Other Supplies & Materials	2.490	34,550	89,170	11,668	6,133	2,384	51,944
2.500 Travel							
Travel	2.500	6,047	16,146	4,592	3,185	585	9,990
2.000 Series Sub-Total		$984,977	$3,663,405	$501,275	$264,940	$51,536	$1,886,846

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Luna Deming 3,501.75	McKinley Gallup 11,068.75	McKinley Zuni 1,516.50	Mora Mora 766.50	Mora Wagon Mound 160.00	Otero Alamogordo 7,056.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	47,714	51,380	47,960	32,500	33,250	51,655
Administrative Associates	3.120	120,054	205,750	35,542	29,500	0	42,316
Administrative Aides	3.130	24,500	143,900	24,500	16,560	0	159,408
Secretarial / Clerical / Technical	3.140	78,614	354,989	11,471	50,982	19,739	232,189
3.300 Purchased Services							
Purchased Services	3.300	44,936	54,513	14,787	7,152	2,243	40,451
3.400 Supplies and Materials							
Supplies & Materials	3.400	4,334	18,651	9,270	3,607	1,042	24,579
3.500 Travel							
Travel	3.500	3,296	9,599	5,897	3,833	1,778	6,457
3.900 Board Expenses							
Board Expenses	3.900	6,385	9,630	14,534	2,475	352	9,126
3.000 Series Sub-Total		$329,833	$848,412	$163,961	$146,609	$58,404	$566,181
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	24,500	53,030	14,700	17,553	18,268	42,276
Maintenance Personnel	4.120	155,715	486,587	30,574	0	0	190,983
Custodians	4.130	261,443	1,261,783	130,120	122,279	21,929	702,241
Secretarial / Clerical / Other	4.140	0	181,424	0	0	0	67,479
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	36,729
Heat for Bldgs. - Natural Gas	4.312	53,938	419,257	0	0	23,437	205,924
Heat for Bldgs. - Propane / Butane	4.313	3,962	118,861	98,728	53,907	0	13,258
Heat for Bldgs. - Other	4.314	0	0	0	4,414	0	0
Water and Sewage	4.320	23,143	117,875	10,674	2,936	1,200	69,008
Electricity	4.330	128,250	723,375	126,805	43,777	12,814	554,347
Telephone & Telegraph	4.340	42,837	159,850	17,604	7,339	3,146	81,718
Other Purchased Services	4.390	51,628	324,764	57,195	23,019	12,824	112,585
4.400 Supplies and Materials							
General Supplies & Materials	4.400	96,193	460,221	73,389	34,783	15,849	220,663
4.500 Travel							
Travel	4.500	125	187	528	492	182	1,099
4.000 Series Sub-Total		$841,734	$4,307,214	$560,317	$310,499	$109,649	$2,298,310

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Luna	McKinley	McKinley	Mora	Mora	Otero
SCHOOL DISTRICT		Deming	Gallup	Zuni	Mora	Wagon Mound	Alamogordo
1983-1984 20/40 DAY ADM		3,501.75	11,068.75	1,516.50	766.50	160.00	7,056.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	377,110	1,177,326	167,081	98,420	30,136	753,145
Social Security	5.220	321,059	1,192,090	110,764	99,947	30,307	763,475
Group Insurance	5.230	244,407	577,032	78,458	79,431	27,044	453,417
Workmen's Compensation	5.240	30,622	144,765	12,367	11,887	4,664	101,611
Unemployment Insurance	5.250	8,230	59,759	2,052	27,961	5,245	18,834
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	34,646	198,639	22,169	33,154	16,079	55,350
Rent	5.320	0	0	17,145	0	0	49,519
5.000 Series Sub-Total		$1,016,074	$3,349,611	$410,036	$350,800	$113,475	$2,195,351
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$7,453,298	$24,257,380	$3,463,755	$2,112,110	$653,192	$15,346,628
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	0	24,608	0	0
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	0	5,522	0	0
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	2,900	0
Non-Food	6.420	0	0	0	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		$0	$0	$0	$30,130	$2,900	$0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	98,296	171,784	15,907	15,264	2,456	61,521
Other Activity Expense	7.990	27,377	0	13,980	3,141	3,327	34,924
7.000 Series Sub-Total		$125,673	$171,784	$29,887	$18,405	$5,783	$96,445

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Luna Deming 3,501.75	McKinley Gallup 11,068.75	McKinley Zuni 1,516.50	Mora Mora 766.50	Mora Wagon Mound 160.00	Otero Alamogordo 7,056.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	3,640	0	0	0	0	8,351
Recreation	8.120	0	0	0	2,549	0	0
Summer School / After School	8.130	0	7,086	0	0	0	25,086
8.200 Employee Benefits							
Employee Benefits	8.200	1,384	978	0	0	0	4,342
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	409	768	0	0	0	2,734
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$5,433	$8,832	$0	$2,549	$0	$40,513
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	52,590	0	0	0	14,110
Bus Drivers	9.120	8,964	417,396	12,806	0	19,762	0
Mechanics & Garage Employees	9.130	0	127,779	4,936	0	0	0
Secretarial / Clerical / Other	9.140	0	37,731	0	0	0	2,811
9.200 Employee Benefits							
Educational Retirement	9.210	2,040	44,162	1,151	7,133	2,097	4,501
Social Security	9.220	601	45,097	1,171	7,998	2,114	3,297
Group Insurance	9.230	1,167	18,021	0	15,101	193	5,154
Workmen's Compensation	9.240	515	38,344	870	3,500	1,355	3,945
Unemployment Insurance	9.250	27	1,850	566	0	301	170
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	476,469	182,702	3,618	195,516	26,695	686,015
Maintenance by Private Garage	9.330	4,622	51,745	0	0	1,383	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	3,760	26,832	1,919	2,687	1,324	4,156
Other Purchased Services	9.390	6,292	40,712	135	4,509	396	9,314
9.400 Supplies and Materials							
Fuel	9.410	4,137	262,438	11,058	0	9,468	0
Oil, Grease, Gear Lub.	9.420	158	12,499	207	0	1,005	0
Tires & Tubes	9.430	1,657	40,164	385	0	3,341	0
Repair Parts & Supplies	9.440	574	177,345	1,347	0	1,235	0
Other Supplies & Materials	9.490	0	2,209	875	0	530	0
9.500 Travel							
Travel	9.500	0	132	99	0	0	0
9.700 Equipment							
Equipment	9.700	0	419,865	5,025	0	10,082	0
9.900 Other							
Garage Operation	9.900	0	20,449	0	0	0	0
9.000 Series Sub-Total		$510,983	$2,020,062	$46,168	$236,444	$81,281	$733,473

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Luna Deming 3,501.75	McKinley Gallup 11,068.75	McKinley Zuni 1,516.50	Mora Mora 766.50	Mora Wagon Mound 160.00	Otero Alamogordo 7,056.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	185,895	0	2,678	0	0
Building	10.712	3,869	89,757	81,869	2,517	3,143	0
Equipment	10.713	150,510	386,353	0	232	0	193,091
10.000 Series Sub-Total		$154,379	$662,005	$81,869	$5,427	$3,143	$193,091
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	404,704	0	11,175	0	61,708
TOTAL OPERATIONAL 1.000-11.000 SERIES		$8,249,766	$27,524,767	$3,621,679	$2,416,240	$746,299	$16,471,858
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	177,894	69,336	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	216,493	2,655,013	5,608	37,610	22,200	547,382
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	5,066,825	996,902	301,235	0	1,682,823
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	253,730	1,048,892	256,319	79,572	34,061	378,933
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	371,242	3,963,442	1,364,845	373,275	93,910	560,464
18.000 CAFETERIA							
Cafeteria	18.900	371,365	1,657,967	254,156	134,550	24,789	763,278
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	0	115,003	17,256	19,094	11,613	52,156
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$996,337	$6,785,304	$1,892,576	$606,491	$164,373	$1,754,831
GRAND TOTAL BUDGET		$9,462,596	$42,209,803	$6,586,101	$3,361,576	$932,872	$20,456,894

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Otero Tularosa 1,281.50	Otero Cloudcroft 329.50	Quay Tucumcari 1,820.25	Quay House 85.00	Quay Logan 248.50	Quay San Jon 121.28
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	1,369,058	385,568	1,738,397	137,477	353,603	217,283
Teachers - Special Education	1.145	145,321	23,248	126,241	7,890	21,818	17,149
Teachers - E.C.E.	1.149	65,632	10,783	59,056	7,890	9,661	8,140
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	20,697	10,865	0	0	0	0
Teacher Aides - Special Education	1.185	20,098	0	14,286	0	6,056	0
Teacher Aides - E.C.E.	1.189	4,489	2,948	21,174	0	0	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	13,037	1,943	24,367	240	2,012	624
Sub. Teachers - Other Leave	1.192	7,342	1,365	9,666	1,373	1,435	910
1.300 Purchased Services							
Purchased Services	1.300	58,406	1,834	24,642	0	71	0
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	23,423	10,244	63,119	2,521	8,907	4,820
State Instr. Matl. Cash 20%	1.420	1,069	0	12,170	0	1,250	529
Other Textbooks	1.430	0	1,529	48	0	0	0
Other Supplies & Matls.	1.490	33,396	14,396	42,727	2,522	13,639	3,291
1.500 Instructional Travel							
Travel	1.500	3,058	2,476	4,808	783	375	1,000
1.000 Series Sub-Total		$1,765,026	$467,199	$2,140,701	$160,696	$418,827	$253,746
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	132,691	48,848	197,627	0	30,692	0
Coordinators / Sub. Matter Specialists	2.120	0	0	0	0	0	0
Librarian / Media Specialists	2.130	69,035	12,163	45,582	2,856	14,100	3,000
Guidance	2.140	41,668	10,480	75,873	0	12,017	1,940
Special Ed. Support Personnel	2.150	29,797	2,583	10,086	0	0	0
Registered Nurses	2.160	15,510	0	20,939	0	0	0
Other Professional / Tech. Personnel	2.170	5,730	0	0	0	0	0
Secretarial / Clerical	2.180	68,746	5,397	69,766	7,818	12,445	12,330
Instructional Support Aides	2.190	8,641	11,784	35,846	0	18,122	11,120
2.300 Purchased Services							
Purchased Services	2.300	1,421	7,795	71,317	5,660	11,811	3,365
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	5,805	4,350	15,577	1,216	4,954	366
Other Supplies & Materials	2.490	9,328	4,656	18,182	902	1,622	735
2.500 Travel							
Travel	2.500	1,899	848	3,549	0	854	0
2.000 Series Sub-Total		$390,271	$108,904	$564,344	$18,452	$106,617	$32,856

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Otero Tularosa 1,281.50	Otero Cloudcroft 329.50	Quay Tucumcari 1,820.25	Quay House 85.00	Quay Logan 248.50	Quay San Jon 121.28
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	43,000	38,336	42,400	27,860	35,184	29,951
Administrative Associates	3.120	0	0	38,152	0	0	0
Administrative Aides	3.130	0	0	0	0	0	0
Secretarial / Clerical / Technical	3.140	71,199	25,953	74,649	13,220	12,352	17,096
3.300 Purchased Services							
Purchased Services	3.300	7,985	3,250	8,274	1,956	2,571	2,711
3.400 Supplies and Materials							
Supplies & Materials	3.400	4,677	4,605	3,886	2,266	2,382	800
3.500 Travel							
Travel	3.500	2,711	1,514	4,800	1,836	2,124	2,284
3.900 Board Expenses							
Board Expenses	3.900	7,159	1,173	2,863	405	5,592	490
3.000 Series Sub-Total		$136,731	$74,831	$175,024	$47,543	$60,205	$53,332
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	16,049	0	0	0	0
Maintenance Personnel	4.120	24,355	16,049	51,495	12,285	8,834	15,990
Custodians	4.130	127,452	26,852	178,985	0	31,567	11,397
Secretarial / Clerical / Other	4.140	0	0	7,000	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	29,482	0	57,811	0	0	0
Heat for Bldgs. - Propane / Butane	4.313	17,339	34,319	0	13,296	23,941	4,065
Heat for Bldgs. - Other	4.314	0	0	0	0	0	12,686
Water and Sewage	4.320	9,896	4,592	22,790	0	4,375	887
Electricity	4.330	71,073	25,660	66,252	4,596	13,453	10,553
Telephone & Telegraph	4.340	14,623	6,116	22,205	2,038	3,889	908
Other Purchased Services	4.390	33,301	34,375	42,873	3,052	10,893	6,053
4.400 Supplies and Materials							
General Supplies & Materials	4.400	34,597	22,299	72,733	3,835	15,109	7,770
4.500 Travel							
Travel	4.500	0	0	427	486	148	0
4.000 Series Sub-Total		$362,118	$186,311	$522,571	$39,588	$112,209	$70,309

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Otero Tularosa 1,281.50	Otero Cloudcroft 329.50	Quay Tucumcari 1,820.25	Quay House 85.00	Quay Logan 248.50	Quay San Jon 121.28
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	151,879	43,877	188,571	14,759	38,603	22,842
Social Security	5.220	154,737	44,562	193,289	15,002	37,683	23,935
Group Insurance	5.230	116,939	26,793	142,130	12,048	28,873	26,422
Workmen's Compensation	5.240	16,541	5,076	24,954	1,484	8,380	3,594
Unemployment Insurance	5.250	3,417	1,036	4,820	472	1,052	658
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	30,542	10,695	26,947	5,438	7,219	6,842
Rent	5.320	0	0	2,381	0	406	0
5.000 Series Sub-Total		$474,055	$132,039	$583,092	$49,203	$122,216	$84,293
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$3,128,201	$969,284	$3,985,732	$315,482	$820,074	$494,536
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	678	7,013	3,277	878	2,700
6.200 Employee Benefits							
Employee Benefits	6.200	0	94	960	420	135	369
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	140	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	3,232	0
Non-Food	6.420	0	0	229	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	308	100	0
6.000 Series Sub-Total		$0	$772	$8,202	$4,005	$4,485	$3,069
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	32,274	13,274	54,080	4,087	8,183	1,481
Other Activity Expense	7.990	11,392	4,238	5,975	3,051	1,418	800
7.000 Series Sub-Total		$43,666	$17,512	$60,055	$7,138	$9,601	$2,281

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Otero	Otero	Quay	Quay	Quay	Quay
SCHOOL DISTRICT		Tularosa	Cloudcroft	Tucumcari	House	Logan	San Jon
1983-1984 20/40 DAY ADM		1,281.50	329.50	1,820.25	85.00	248.50	121.28
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	15,725	0	0	0	0	1,704
Summer School / After School	8.130	1,160	0	0	0	0	0
8.200 Employee Benefits							
Employee Benefits	8.200	2,094	0	0	0	0	0
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	8,001	0	0	0	0	996
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$26,980	$0	$0	$0	$0	$2,700
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	19,921	0	0	0
Bus Drivers	9.120	0	0	72,288	0	0	0
Mechanics & Garage Employees	9.130	0	0	19,106	0	0	0
Secretarial / Clerical / Other	9.140	4,378	0	0	0	0	0
9.200 Employee Benefits							
Educational Retirement	9.210	4,248	6,291	7,257	2,780	3,767	3,876
Social Security	9.220	3,182	2,295	7,394	2,829	3,821	3,932
Group Insurance	9.230	2,955	2,310	11,162	7,362	5,663	5,583
Workmen's Compensation	9.240	3,823	1,375	6,482	3,088	1,283	4,100
Unemployment Insurance	9.250	9	0	245	0	0	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	227,505	98,140	17,282	67,607	117,604	94,989
Maintenance by Private Garage	9.330	0	0	3,000	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	1,214	452	3,872	605	763	496
Other Purchased Services	9.390	2,869	1,343	3,785	3,760	938	1,967
9.400 Supplies and Materials							
Fuel	9.410	0	0	34,500	0	0	0
Oil, Grease, Gear Lub.	9.420	0	0	1,298	0	0	0
Tires & Tubes	9.430	0	0	7,832	0	0	0
Repair Parts & Supplies	9.440	0	0	21,741	0	0	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel							
Travel	9.500	0	0	171	0	0	0
9.700 Equipment							
Equipment	9.700	0	0	45,935	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	4,377	0	0	0
9.000 Series Sub-Total		$250,183	$112,206	$287,648	$88,031	$133,839	$114,943

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Otero	Otero	Quay	Quay	Quay	Quay
SCHOOL DISTRICT		Tularosa	Cloudcroft	Tucumcari	House	Logan	San Jon
1983-1984 20/40 DAY ADM		1,281.50	329.50	1,820.25	85.00	248.50	121.28
10.000 CAPITAL OUTLAY							
Land	10.711	6,694	52,531	20,608	0	0	0
Building	10.712	6,534	182,750	84,000	0	0	0
Equipment	10.713	37,388	95,245	44,387	2,141	16,837	0
10.000 Series Sub-Total		$50,616	$330,526	$148,995	$2,141	$16,837	$0
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	0	0	1,466	0
TOTAL OPERATIONAL 1.000-11.000 SERIES		$3,499,646	$1,430,300	$4,490,632	$416,797	$986,302	$617,529
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	5,879	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	124,684	123,772	0	21,130	16,253	25,750
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	164,638	19,001	37,292	828,641	0	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	28,054	34,130	0	5,039	26,260	12,279
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	406,119	24,573	150,682	27,550	46,417	5,270
18.000 CAFETERIA							
Cafeteria	18.900	160,458	32,812	213,764	18,138	32,916	14,593
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	19,768	4,807	22,565	2,036	6,626	5,263
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$614,399	$96,322	$387,011	$52,763	$112,219	$37,405
GRAND TOTAL BUDGET		$4,409,246	$1,669,395	$4,914,935	$1,319,331	$1,114,774	$680,684

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Rio Arriba	Rio Arriba	Rio Arriba	Rio Arriba	Roosevelt	Roosevelt
SCHOOL DISTRICT		Chama	Dulce	Espanola	Jemez Mtn.	Portales	Elida
1983-1984 20/40 DAY ADM		735.00	608.75	5,190.25	553.75	2,414.25	124.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	678,087	570,520	4,809,776	631,518	2,543,937	222,731
Teachers - Special Education	1.145	80,463	107,564	434,810	55,269	219,809	15,244
Teachers - E.C.E.	1.149	31,333	55,168	275,132	39,136	110,504	7,522
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	6,867	0	128,997	17,533	23,603	0
Teacher Aides - Special Education	1.185	14,993	16,049	75,121	6,850	6,038	0
Teacher Aides - E.C.E.	1.189	0	0	0	6,527	7,830	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	4,415	6,913	75,409	6,969	32,498	1,992
Sub. Teachers - Other Leave	1.192	5,330	7,487	63,607	4,892	12,901	1,271
1.300 Purchased Services							
Purchased Services	1.300	5,374	3,119	3,152	0	5,887	47
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	15,134	16,415	120,115	19,942	59,492	5,381
State Instr. Matl. Cash 20%	1.420	0	1,532	27,714	0	12,508	416
Other Textbooks	1.430	7,462	0	9,178	4,176	0	142
Other Supplies & Matls.	1.490	14,633	24,338	104,074	26,604	62,847	8,026
1.500 Instructional Travel							
Travel	1.500	5,292	2,942	1,400	2,361	5,496	3,000
1.000 Series Sub-Total		$869,383	$812,047	$6,128,485	$821,777	$3,103,350	$265,772
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	84,419	58,600	587,158	63,092	224,991	0
Coordinators / Sub. Matter Specialists	2.120	32,919	0	31,000	0	54,750	0
Librarian / Media Specialists	2.130	50,444	23,735	142,928	16,930	49,473	3,437
Guidance	2.140	44,305	29,940	300,693	25,455	103,658	0
Special Ed. Support Personnel	2.150	0	0	55,991	0	70,534	0
Registered Nurses	2.160	0	15,590	77,759	0	19,608	1,680
Other Professional / Tech. Personnel	2.170	0	12,630	82,695	0	0	0
Secretarial / Clerical	2.180	51,377	24,152	210,659	30,340	105,890	5,947
Instructional Support Aides	2.190	30,482	15,732	118,932	10,100	42,142	0
2.300 Purchased Services							
Purchased Services	2.300	145,318	93,104	324,793	101,368	9,947	9,531
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	3,700	3,286	46,385	3,495	17,299	2,765
Other Supplies & Materials	2.490	4,889	10,184	48,071	2,503	28,893	1,625
2.500 Travel							
Travel	2.500	7,946	3,450	8,580	3,488	3,047	220
2.000 Series Sub-Total		$455,799	$290,403	$2,035,644	$256,771	$730,232	$25,205

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Rio Arriba	Rio Arriba	Rio Arriba	Rio Arriba	Roosevelt	Roosevelt
SCHOOL DISTRICT		Chama	Dulce	Espanola	Jemez Mtn.	Portales	Elida
1983-1984 20/40 DAY ADM		735.00	608.75	5,190.25	553.75	2,414.25	124.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	36,414	35,686	43,947	34,030	48,000	28,000
Administrative Associates	3.120	48,289	19,700	84,752	0	71,634	0
Administrative Aides	3.130	13,236	0	86,573	5,625	0	0
Secretarial / Clerical / Technical	3.140	37,358	36,474	127,772	37,550	72,693	17,322
3.300 Purchased Services							
Purchased Services	3.300	32,386	23,062	125,113	7,465	19,246	2,560
3.400 Supplies and Materials							
Supplies & Materials	3.400	12,951	6,515	25,964	1,379	7,671	2,449
3.500 Travel							
Travel	3.500	6,864	3,126	6,635	4,803	2,133	1,961
3.900 Board Expenses							
Board Expenses	3.900	6,039	4,314	7,514	8,435	4,483	672
3.000 Series Sub-Total		$193,537	$128,877	$508,270	$99,287	$225,860	$52,964
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	0	18,082	0	23,730	0
Maintenance Personnel	4.120	22,740	18,852	181,694	34,100	72,528	12,775
Custodians	4.130	99,490	56,457	555,493	70,987	208,236	9,881
Secretarial / Clerical / Other	4.140	0	0	33,832	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	22,990	37,969	192,399	8,768	116,060	0
Heat for Bldgs. - Propane / Butane	4.313	78,212	0	14,842	51,579	0	16,634
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	3,485	1,928	39,724	1,620	25,932	1,269
Electricity	4.330	57,645	24,697	230,825	38,671	104,969	15,175
Telephone & Telegraph	4.340	13,206	7,132	61,643	9,900	30,154	3,014
Other Purchased Services	4.390	36,779	19,001	297,207	11,968	44,291	8,834
4.400 Supplies and Materials							
General Supplies & Materials	4.400	19,293	16,366	158,994	33,455	73,934	12,904
4.500 Travel							
Travel	4.500	1,736	1,451	0	3,234	0	1,307
4.000 Series Sub-Total		$355,576	$183,853	$1,784,735	$264,282	$699,834	$81,793

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Rio Arriba	Rio Arriba	Rio Arriba	Rio Arriba	Roosevelt	Roosevelt
SCHOOL DISTRICT		Chama	Dulce	Espanola	Jemez Mtn.	Portales	Elida
1983-1984 20/40 DAY ADM		735.00	608.75	5,190.25	553.75	2,414.25	124.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	93,101	74,857	571,031	74,335	276,137	22,346
Social Security	5.220	92,951	75,761	593,106	76,287	278,113	22,746
Group Insurance	5.230	83,389	43,362	595,144	59,902	131,990	16,269
Workmen's Compensation	5.240	7,895	7,534	89,155	11,632	15,007	3,471
Unemployment Insurance	5.250	21,416	3,891	44,526	6,463	5,830	726
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	19,869	22,666	149,743	30,754	33,299	8,084
Rent	5.320	26,066	1,887	7,103	0	8,259	0
5.000 Series Sub-Total		$344,687	$229,958	$2,049,808	$259,373	$748,635	$73,642
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$2,218,982	$1,645,138	$12,506,942	$1,701,490	$5,507,911	$499,376
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	12,439	0	19,339	700	0	6,614
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	2,711	0	0	1,259
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	0
Non-Food	6.420	3,296	0	1,232	0	0	0
6.500 Travel							
Travel	6.500	0	0	521	1,472	0	0
6.000 Series Sub-Total		$15,735	$0	$23,803	$2,172	$0	$7,873
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	14,265	11,951	79,719	12,977	53,110	3,981
Other Activity Expense	7.990	1,757	0	21,551	9,627	20,371	1,123
7.000 Series Sub-Total		$16,022	$11,951	$101,270	$22,604	$73,481	$5,104

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Rio Arriba	Rio Arriba	Rio Arriba	Rio Arriba	Roosevelt	Roosevelt
SCHOOL DISTRICT		Chama	Dulce	Espanola	Jemez Mtn.	Portales	Elida
1983-1984 20/40 DAY ADM		735.00	608.75	5,190.25	553.75	2,414.25	124.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School / After School	8.130	0	0	5,224	0	5,516	0
8.200 Employee Benefits							
Employee Benefits	8.200	0	0	705	0	545	0
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	622	0	0	0	0	0
8.500 Travel							
Travel	8.500	251	0	0	0	0	0
8.000 Series Sub-Total		$873	$0	$5,929	$0	$6,061	$0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	0
Bus Drivers	9.120	20,371	10,026	12,510	0	0	0
Mechanics & Garage Employees	9.130	0	0	0	0	0	0
Secretarial / Clerical / Other	9.140	1,743	1,660	43,282	0	0	0
9.200 Employee Benefits							
Educational Retirement	9.210	5,597	817	29,779	7,169	202	3,676
Social Security	9.220	5,643	823	24,794	7,276	0	2,515
Group Insurance	9.230	12,140	2,706	52,612	17,433	1,098	873
Workmen's Compensation	9.240	4,880	468	5,331	3,600	0	1,500
Unemployment Insurance	9.250	500	345	5,851	0	0	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	128,198	520	998,364	363,265	335,152	145,183
Maintenance by Private Garage	9.330	0	2,695	1,143	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	2,373	1,119	11,626	3,127	1,928	947
Other Purchased Services	9.390	1,678	1,136	25,853	3,092	6,475	798
9.400 Supplies and Materials							
Fuel	9.410	9,780	4,258	5,736	0	0	0
Oil, Grease, Gear Lub.	9.420	1,072	108	63	0	0	0
Tires & Tubes	9.430	2,975	0	509	0	0	0
Repair Parts & Supplies	9.440	13,504	6	1,737	0	0	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel							
Travel	9.500	0	0	878	0	0	0
9.700 Equipment							
Equipment	9.700	24,633	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$235,087	$26,687	$1,220,068	$404,962	$344,855	$155,492

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Rio Arriba	Rio Arriba	Rio Arriba	Rio Arriba	Roosevelt	Roosevelt
SCHOOL DISTRICT		Chama	Dulce	Espanola	Jemez Mtn.	Portales	Elida
1983-1984 20/40 DAY ADM		735.00	608.75	5,190.25	553.75	2,414.25	124.00
10.000 CAPITAL OUTLAY							
Land	10.711	10,063	130,170	5,924	0	0	0
Building	10.712	14,154	44,894	1,293	11,550	0	5,599
Equipment	10.713	32,514	21,383	90,986	50,162	51,747	16,927
10.000 Series Sub-Total		$56,731	$196,447	$98,203	$61,712	$51,747	$22,526
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	9,686	0	0	0	0
TOTAL OPERATIONAL 1.000-11.000 SERIES		$2,543,430	$1,889,909	$13,956,215	$2,192,940	$5,984,055	$690,371
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	11,894	53,523	0	14,224	0	3,864
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	72,156	682,037	340,132	334,743	0	140,023
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	915,793	343,726	371,088	1,692	68,302	219,617
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	99,631	0	650,596	0	321,407	0
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	313,663	293,569	983,488	342,049	412,630	5,850
18.000 CAFETERIA							
Cafeteria	18.900	116,144	107,637	771,474	113,545	330,510	25,066
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	24,425	20,964	26,616	6,187	23,617	5,742
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$553,863	$422,170	$2,432,174	$461,781	$1,088,164	$36,658
GRAND TOTAL BUDGET		$4,097,136	$3,391,365	$17,099,609	$3,005,380	$7,140,521	$1,090,533

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Roosevelt Floyd 194.50	Roosevelt Dora 207.25	Sandoval Bernalillo 2,919.75	Sandoval Cuba 620.00	Sandoval Jemez Spgs. 458.75	San Juan Aztec 2,582.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	270,352	271,242	2,509,192	718,128	415,151	2,541,041
Teachers - Special Education	1.145	25,368	18,572	460,287	94,471	68,534	280,817
Teachers - E.C.E.	1.149	8,028	9,500	129,556	19,359	24,562	117,320
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	0	0	69,677	13,060	0	47,795
Teacher Aides - Special Education	1.185	0	0	130,219	7,108	21,756	11,826
Teacher Aides - E.C.E.	1.189	0	0	57,210	0	10,488	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	2,028	1,120	37,225	7,003	6,558	19,440
Sub. Teachers - Other Leave	1.192	1,064	812	32,752	965	5,687	12,344
1.300 Purchased Services							
Purchased Services	1.300	125	356	26,047	5,296	0	27,007
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	4,904	4,990	68,206	15,758	9,624	63,140
State Instr. Matl. Cash 20%	1.420	0	1,961	16,744	0	1,018	23,885
Other Textbooks	1.430	4,071	0	0	431	0	0
Other Supplies & Matls.	1.490	6,856	6,640	57,834	41,101	9,974	85,108
1.500 Instructional Travel							
Travel	1.500	1,586	4,357	4,172	1,846	125	3,985
1.000 Series Sub-Total		$324,382	$319,550	$3,599,121	$924,526	$573,477	$3,233,708
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	0	10,892	230,907	64,654	62,968	270,766
Coordinators / Sub. Matter Specialists	2.120	0	8,120	28,630	0	0	15,864
Librarian / Media Specialists	2.130	2,379	10,920	80,175	43,897	18,144	76,048
Guidance	2.140	0	0	177,896	41,870	20,634	82,300
Special Ed. Support Personnel	2.150	0	0	265,842	10,878	0	139,330
Registered Nurses	2.160	0	2,992	77,876	0	0	23,651
Other Professional / Tech. Personnel	2.170	0	0	12,600	0	0	0
Secretarial / Clerical	2.180	8,304	15,100	139,242	54,443	21,648	112,822
Instructional Support Aides	2.190	15,179	0	54,534	3,864	0	31,171
2.300 Purchased Services							
Purchased Services	2.300	13,106	13,946	29,836	105,184	84,347	24,235
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	15,163	1,734	21,881	9,098	4,563	15,871
Other Supplies & Materials	2.490	1,955	2,479	43,331	4,756	4,938	8,167
2.500 Travel							
Travel	2.500	456	0	7,679	2,649	511	4,644
2.000 Series Sub-Total		$56,542	$66,183	$1,170,429	$341,293	$217,753	$804,869

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Roosevelt	Roosevelt	Sandoval	Sandoval	Sandoval	San Juan
SCHOOL DISTRICT		Floyd	Dora	Bernalillo	Cuba	Jemez Spgs.	Aztec
1983-1984 20/40 DAY ADM		194.50	207.25	2,919.75	620.00	458.75	2,582.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	32,779	31,240	43,000	38,003	37,968	55,000
Administrative Associates	3.120	0	0	33,844	18,000	0	43,008
Administrative Aides	3.130	0	0	30,755	21,574	0	35,247
Secretarial / Clerical / Technical	3.140	8,303	7,850	122,837	19,579	48,603	75,824
3.300 Purchased Services							
Purchased Services	3.300	2,141	2,674	11,051	7,666	17,364	21,420
3.400 Supplies and Materials							
Supplies & Materials	3.400	1,267	1,108	10,065	1,601	4,321	11,319
3.500 Travel							
Travel	3.500	1,479	1,277	4,356	3,284	2,384	6,308
3.900 Board Expenses							
Board Expenses	3.900	426	630	8,790	1,999	4,699	8,638
3.000 Series Sub-Total		$46,395	$44,779	$264,698	$111,706	$115,339	$256,764
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	0	20,270	16,719	17,871	31,938
Maintenance Personnel	4.120	26,101	13,750	59,725	14,243	10,008	79,444
Custodians	4.130	0	12,650	294,442	90,846	55,264	194,622
Secretarial / Clerical / Other	4.140	0	0	0	0	0	13,058
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	17,751	0	126,436	55,086	0	120,095
Heat for Bldgs. - Propane / Butane	4.313	0	29,311	0	0	40,063	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	2,400	3,000	9,914	9,593	510	24,152
Electricity	4.330	17,131	18,494	169,235	45,788	31,659	109,632
Telephone & Telegraph	4.340	2,341	1,982	46,426	19,915	10,018	32,374
Other Purchased Services	4.390	11,529	11,205	87,435	10,940	15,106	43,633
4.400 Supplies and Materials							
General Supplies & Materials	4.400	8,810	18,194	95,516	30,137	9,962	37,006
4.500 Travel							
Travel	4.500	0	0	6,849	2,439	38	91
4.000 Series Sub-Total		$86,063	$108,586	$916,248	$295,706	$190,499	$686,045

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Roosevelt Floyd 194.50	Roosevelt Dora 207.25	Sandoval Bernalillo 2,919.75	Sandoval Cuba 620.00	Sandoval Jemez Spgs. 458.75	San Juan Aztec 2,582.50
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	28,383	28,663	355,093	88,112	58,892	290,397
Social Security	5.220	28,797	29,159	338,206	89,078	57,235	293,164
Group Insurance	5.230	21,936	22,073	235,917	63,951	50,888	198,450
Workmen's Compensation	5.240	3,266	3,575	46,293	11,000	6,537	31,466
Unemployment Insurance	5.250	702	429	11,365	4,587	12,152	6,618
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	10,168	22,565	28,929	32,036	14,235	21,016
Rent	5.320	0	0	0	0	0	0
5.000 Series Sub-Total		$93,252	$106,464	$1,015,803	$288,764	$199,939	$841,111
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$606,634	$645,562	$6,966,299	$1,961,995	$1,297,007	$5,822,497
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	6,756	0	0	13,143	0
6.200 Employee Benefits							
Employee Benefits	6.200	0	2,104	0	0	0	0
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	3,929	0
Non-Food	6.420	0	0	0	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		$0	$8,860	$0	$0	$17,072	$0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	3,763	2,657	59,163	8,485	21,682	61,755
Other Activity Expense	7.990	2,012	328	281	9,651	4,771	15,187
7.000 Series Sub-Total		$5,775	$2,985	$59,444	$18,136	$26,453	$76,942

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Roosevelt Floyd 194.50	Roosevelt Dora 207.25	Sandoval Bernalillo 2,919.75	Sandoval Cuba 620.00	Sandoval Jemez Spgs. 458.75	San Juan Aztec 2,582.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	11,744
Summer School / After School	8.130	0	0	0	0	0	11,104
8.200 Employee Benefits							
Employee Benefits	8.200	0	0	0	0	0	1,364
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	0	0	0	0	0	1,195
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$0	$0	$0	$0	$0	$25,407
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	25,222	0	0	18,784
Bus Drivers	9.120	0	0	172,169	160	22,950	118,885
Mechanics & Garage Employees	9.130	0	0	27,367	0	6,742	37,047
Secretarial / Clerical / Other	9.140	0	0	9,226	0	0	13,075
9.200 Employee Benefits							
Educational Retirement	9.210	377	1,602	14,734	3,291	1,619	12,813
Social Security	9.220	0	0	16,079	1,690	1,634	13,124
Group Insurance	9.230	1,225	0	12,130	4,699	5,019	20,205
Workmen's Compensation	9.240	140	0	10,322	1,763	1,555	6,692
Unemployment Insurance	9.250	0	0	4,850	0	1,235	498
Other Employee Benefits	9.290	0	0	0	0	0	1,584
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	87,820	131,046	7,879	415,308	17,646	10,880
Maintenance by Private Garage	9.330	0	0	3,202	0	6,184	2,994
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	516	1,822	11,335	4,377	4,060	5,143
Other Purchased Services	9.390	3,609	2,421	6,717	3,500	1,142	5,677
9.400 Supplies and Materials							
Fuel	9.410	0	0	74,947	0	18,244	66,021
Oil, Grease, Gear Lub.	9.420	0	0	2,109	0	533	6,725
Tires & Tubes	9.430	0	0	11,664	0	309	7,479
Repair Parts & Supplies	9.440	0	0	68,881	0	2,511	43,215
Other Supplies & Materials	9.490	0	0	2,921	0	0	2,495
9.500 Travel							
Travel	9.500	0	0	0	0	99	606
9.700 Equipment							
Equipment	9.700	0	0	44,712	20,936	0	56,141
9.900 Other							
Garage Operation	9.900	0	0	6,400	0	0	0
9.000 Series Sub-Total		$93,687	$136,891	$532,866	$455,724	$91,482	$450,083

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT . 1983-1984 20/40 DAY ADM		Roosevelt Floyd 194.50	Roosevelt Dora 207.25	Sandoval Bernalillo 2,919.75	Sandoval Cuba 620.00	Sandoval Jemez Spgs. 458.75	San Juan Aztec 2,582.50
10.000 CAPITAL OUTLAY							
Land	10.711	0	39,870	2,745	0	0	0
Building	10.712	61,356	72,573	0	72,332	0	0
Equipment	10.713	8,302	11,091	78,882	37,844	456	3,542
10.000 Series Sub-Total		$69,658	$123,534	$81,627	$110,176	$456	$3,542
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	5,177	0	0	78,063
TOTAL OPERATIONAL 1.000-11.000 SERIES		$775,754	$917,832	$7,645,413	$2,546,031	$1,432,470	$6,456,534
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	790	22,084	5,280	4,743	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	18,024	0	344,304	273,085	411,711	1,715,263
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	41,856	2,866,282	156,529	70,677	1,540,545
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	20,766	0	267,810	66,353	93,664	646,616
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	7,200	7,323	821,436	511,006	175,546	133,083
18.000 CAFETERIA							
Cafeteria	18.900	34,565	24,300	498,509	142,246	51,938	389,687
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	5,564	4,768	25,692	14,736	7,689	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$68,095	$36,391	$1,613,447	$734,341	$328,837	$1,169,386
GRAND TOTAL BUDGET		$861,873	$996,869	$12,491,530	$3,715,266	$2,248,438	$10,881,728

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		San Juan Farmington 7,910.00	San Juan Bloomfield 3,108.75	San Juan Central Cons 5,593.00	San Miguel Las Vegas W. 1,889.25	San Miguel Las Vegas E. 2,306.50	San Miguel Pecos 698.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	7,834,320	2,999,979	5,269,677	1,886,995	2,113,630	790,578
Teachers - Special Education	1.145	1,076,289	413,313	610,832	238,905	356,575	104,961
Teachers - E.C.E.	1.149	332,124	83,173	226,541	68,726	170,706	49,044
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	0	57,716	28,854	52,671	63,374	35,624
Teacher Aides - Special Education	1.185	108,273	56,528	65,213	38,049	19,235	6,945
Teacher Aides - E.C.E.	1.189	96,030	20,709	0	14,838	22,642	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	104,463	39,925	65,320	22,346	17,743	5,691
Sub. Teachers - Other Leave	1.192	52,099	16,468	33,092	11,108	20,056	3,941
1.300 Purchased Services							
Purchased Services	1.300	67,850	28,978	56,001	29,928	6,101	3,000
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	219,104	74,447	159,965	53,443	66,903	21,930
State Instr. Matl. Cash 20%	1.420	24,797	15,367	10,611	6,788	28,862	1,773
Other Textbooks	1.430	3,000	1,276	0	17,312	8,274	0
Other Supplies & Matls.	1.490	156,596	66,862	193,605	63,321	58,596	24,780
1.500 Instructional Travel							
Travel	1.500	6,222	6,782	7,057	4,773	4,552	2,242
1.000 Series Sub-Total		$10,081,167	$3,881,523	$6,726,768	$2,509,203	$2,957,249	$1,050,509
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	668,647	256,821	402,326	193,875	226,260	54,612
Coordinators / Sub. Matter Specialists	2.120	0	100,701	26,215	9,475	33,673	0
Librarian / Media Specialists	2.130	137,556	84,849	138,141	92,517	64,076	23,980
Guidance	2.140	329,195	118,642	193,109	111,196	107,516	38,420
Special Ed. Support Personnel	2.150	268,061	76,290	173,636	77,117	68,513	0
Registered Nurses	2.160	129,098	37,582	89,340	19,310	19,241	10,130
Other Professional / Tech. Personnel	2.170	0	11,751	52,368	0	3,051	0
Secretarial / Clerical	2.180	239,365	186,742	279,243	79,476	98,001	28,615
Instructional Support Aides	2.190	111,838	42,974	103,520	22,564	35,027	6,663
2.300 Purchased Services							
Purchased Services	2.300	110,427	25,889	63,152	28,898	61,290	59,206
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	44,550	22,316	70,701	8,769	10,984	2,939
Other Supplies & Materials	2.490	26,595	27,572	28,465	15,140	18,160	5,904
2.500 Travel							
Travel	2.500	11,935	10,290	12,793	5,012	4,916	1,125
2.000 Series Sub-Total		$2,077,267	$1,002,419	$1,633,009	$663,280	$750,708	$231,594

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		San Juan Farmington 7,910.00	San Juan Bloomfield 3,108.75	San Juan Central Cons 5,593.00	San Miguel Las Vegas W. 1,889.25	San Miguel Las Vegas E. 2,306.50	San Miguel Pecos 698.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	52,943	51,300	54,075	36,800	38,912	35,470
Administrative Associates	3.120	163,696	42,087	132,099	33,800	62,692	26,167
Administrative Aides	3.130	132,353	27,780	25,750	35,600	24,412	0
Secretarial / Clerical / Technical	3.140	195,199	78,013	135,955	78,979	71,708	21,160
3.300 Purchased Services							
Purchased Services	3.300	44,351	19,227	63,307	9,547	7,483	15,746
3.400 Supplies and Materials							
Supplies & Materials	3.400	12,869	7,173	14,874	3,585	2,688	3,442
3.500 Travel							
Travel	3.500	14,614	6,753	6,469	6,422	2,800	5,720
3.900 Board Expenses							
Board Expenses	3.900	12,040	7,921	9,269	2,649	4,079	5,200
3.000 Series Sub-Total		$628,065	$240,254	$441,798	$207,402	$214,774	$112,905
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	52,626	44,925	31,616	17,300	32,713	0
Maintenance Personnel	4.120	149,003	94,721	210,496	94,411	125,359	0
Custodians	4.130	685,451	232,535	604,378	194,176	220,435	98,236
Secretarial / Clerical / Other	4.140	20,311	12,226	50,337	31,433	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	31,497	0	0
Heat for Bldgs. - Natural Gas	4.312	297,995	104,865	390,857	104,041	106,995	0
Heat for Bldgs. - Propane / Butane	4.313	0	0	87,854	21,095	4,465	65,692
Heat for Bldgs. - Other	4.314	0	0	0	418	0	0
Water and Sewage	4.320	98,645	37,813	110,470	29,026	17,922	8,526
Electricity	4.330	376,340	144,211	329,781	90,284	93,354	35,669
Telephone & Telegraph	4.340	78,692	39,796	55,240	26,171	27,985	5,449
Other Purchased Services	4.390	30,205	53,617	118,451	13,470	42,106	29,168
4.400 Supplies and Materials							
General Supplies & Materials	4.400	183,243	60,446	227,768	6,889	85,497	27,777
4.500 Travel							
Travel	4.500	0	90	33,129	8,297	581	1,956
4.000 Series Sub-Total		$1,972,511	$825,245	$2,250,377	$668,508	$757,412	$272,473

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		San Juan Farmington 7,910.00	San Juan Bloomfield 3,108.75	San Juan Central Cons 5,593.00	San Miguel Las Vegas W. 1,889.25	San Miguel Las Vegas E. 2,306.50	San Miguel Pecos 698.50
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	867,185	349,048	600,103	233,390	271,831	89,537
Social Security	5.220	853,168	353,871	598,188	237,918	275,983	85,862
Group Insurance	5.230	619,288	205,039	334,132	214,413	157,201	66,287
Workmen's Compensation	5.240	51,370	18,189	78,776	28,898	30,221	7,294
Unemployment Insurance	5.250	20,357	4,534	16,235	56,417	13,087	13,868
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	66,919	26,598	91,993	34,736	36,667	35,699
Rent	5.320	2,849	0	0	2,500	23,185	0
5.000 Series Sub-Total		$2,481,136	$957,279	$1,719,427	$808,272	$808,175	$298,547
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$17,240,146	$6,906,720	$12,771,379	$4,856,665	$5,488,318	$1,966,028
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	16,140	20,623	46,748	10,317
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	0	3,528	6,171	2,879
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	0
Non-Food	6.420	0	0	0	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	673	0	0
6.000 Series Sub-Total		$0	$0	$16,140	$24,824	$52,919	$13,196
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	115,904	67,067	139,880	24,997	70,685	12,213
Other Activity Expense	7.990	42,175	15,919	15,119	9,549	14,463	13,213
7.000 Series Sub-Total		$158,079	$82,986	$154,999	$34,546	$85,148	$25,426

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		San Juan Farmington 7,910.00	San Juan Bloomfield 3,108.75	San Juan Central Cons 5,593.00	San Miguel Las Vegas W. 1,889.25	San Miguel Las Vegas E. 2,306.50	San Miguel Pecos 698.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	17,090	0	0	0	0
Summer School / After School	8.130	19,420	0	0	2,000	715	0
8.200 Employee Benefits							
Employee Benefits	8.200	2,591	1,176	0	270	97	0
8.300 Purchased Services							
Purchased Services	8.300	1,685	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	2,798	0	0	0	0	0
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$26,494	$18,266	$0	$2,270	$812	$0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	26,004	34,058	30,331	10,000	0	0
Bus Drivers	9.120	155,754	151,023	272,864	30,366	31,721	0
Mechanics & Garage Employees	9.130	55,756	56,238	123,066	0	9,925	0
Secretarial / Clerical / Other	9.140	27,224	20,138	28,904	0	1,500	0
9.200 Employee Benefits							
Educational Retirement	9.210	17,539	17,584	28,284	6,910	8,498	553
Social Security	9.220	18,190	18,835	31,496	6,835	7,631	0
Group Insurance	9.230	10,656	9,833	21,024	19,842	4,962	1,469
Workmen's Compensation	9.240	7,740	13,755	16,274	1,865	7,706	250
Unemployment Insurance	9.250	701	1,008	1,241	2,839	159	0
Other Employee Benefits	9.290	1,015	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	15,933	102,544	1,368	200,664	179,090	162,134
Maintenance by Private Garage	9.330	18,014	6,197	0	1,947	50	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	10,212	9,171	0	5,025	3,567	921
Other Purchased Services	9.390	12,678	12,709	23,290	8,984	7,026	2,634
9.400 Supplies and Materials							
Fuel	9.410	71,738	87,832	168,005	29,683	16,485	479
Oil, Grease, Gear Lub.	9.420	2,998	2,717	2,249	201	466	0
Tires & Tubes	9.430	11,997	1,912	12,083	2,597	330	0
Repair Parts & Supplies	9.440	35,866	46,216	110,732	12,602	8,628	0
Other Supplies & Materials	9.490	2,058	2,666	1,507	0	199	0
9.500 Travel							
Travel	9.500	1,337	698	484	0	0	0
9.700 Equipment							
Equipment	9.700	151,826	91,975	91,900	31,170	0	0
9.900 Other							
Garage Operation	9.900	13,181	11,169	3,006	0	0	0
9.000 Series Sub-Total		$668,417	$698,278	$968,108	$371,530	$287,943	$168,440

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		San Juan Farmington 7,910.00	San Juan Bloomfield 3,108.75	San Juan Central Cons 5,593.00	San Miguel Las Vegas W. 1,889.25	San Miguel Las Vegas E. 2,306.50	San Miguel Pecos 698.50
10.000 CAPITAL OUTLAY							
Land	10.711	0	0	43,312	0	114,146	0
Building	10.712	0	655	1,068	0	51,675	7,776
Equipment	10.713	72,556	27,801	215,810	45,969	78,050	0
10.000 Series Sub-Total		$72,556	$28,456	$260,190	$45,969	$243,871	$7,776
11.000 OTHER OPERATIONAL							
Other Operational	11.000	31,140	0	0	0	0	0
TOTAL OPERATIONAL 1.000-11.000 SERIES		$18,196,832	$7,734,706	$14,170,816	$5,335,804	$6,159,011	$2,180,866
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	182,370	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	2,914,968	1,759,929	2,738,665	283,954	374,531	54,298
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	10,453,636	2,088,004	10,596,659	223,309	2,123,710	198,883
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	856,581	4,294	1,284,170	420,268	5,724	97,465
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	583,738	525,015	2,892,423	1,049,994	398,438	198,404
18.000 CAFETERIA							
Cafeteria	18.900	711,326	355,500	951,255	311,983	337,351	148,445
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	58,303	32,271	0	22,082	0	20,993
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$2,209,948	$917,080	$5,127,848	$1,804,327	$741,513	$465,307
GRAND TOTAL BUDGET		$33,775,384	$12,499,719	$32,816,358	$7,647,394	$9,398,765	$2,899,354

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Santa Fe	Santa Fe	Sierra	Socorro	Socorro	Taos
SCHOOL DISTRICT		Santa Fe	Pojoaque	T. or C.	Socorro	Magdalena	Taos
1983-1984 20/40 DAY ADM		10,716.50	1,371.25	1,333.00	1,784.00	445.75	2,976.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	10,342,372	1,402,391	1,318,315	1,687,122	496,653	2,807,874
Teachers - Special Education	1.145	1,467,959	131,121	116,263	300,157	43,431	289,048
Teachers - E.C.E.	1.149	353,062	41,691	50,688	49,493	21,514	90,437
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	236,845	65,788	5,454	8,236	24,439	103,362
Teacher Aides - Special Education	1.185	172,217	3,899	5,569	35,838	0	31,058
Teacher Aides - E.C.E.	1.189	147,008	10,667	0	18,340	0	50,809
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	98,413	10,135	13,886	27,398	5,541	22,581
Sub. Teachers - Other Leave	1.192	76,072	6,703	7,943	20,858	4,270	11,690
1.300 Purchased Services							
Purchased Services	1.300	27,771	11,621	819	2,677	729	66,275
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	257,871	56,441	37,945	44,634	11,836	75,566
State Instr. Matl. Cash 20%	1.420	48,114	3,129	6,849	5,753	1,150	15,710
Other Textbooks	1.430	0	0	0	0	0	470
Other Supplies & Matls.	1.490	270,668	45,416	30,783	54,182	12,269	71,444
1.500 Instructional Travel							
Travel	1.500	5,937	5,027	2,510	988	462	5,084
1.000 Series Sub-Total		$13,504,309	$1,794,029	$1,597,024	$2,255,676	$622,294	$3,641,408
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	949,075	116,606	103,480	132,479	30,114	286,189
Coordinators / Sub. Matter Specialists	2.120	122,252	0	0	40,638	16,314	0
Librarian / Media Specialists	2.130	121,408	64,122	48,148	66,326	10,951	82,429
Guidance	2.140	338,597	81,615	79,849	86,604	23,395	193,081
Special Ed. Support Personnel	2.150	529,475	9,772	0	30,464	0	111,668
Registered Nurses	2.160	195,543	16,206	17,576	20,582	0	65,760
Other Professional / Tech. Personnel	2.170	89,344	0	0	0	0	0
Secretarial / Clerical	2.180	409,826	84,066	36,841	89,500	47,830	148,334
Instructional Support Aides	2.190	192,520	15,105	14,186	28,913	15,898	47,319
2.300 Purchased Services							
Purchased Services	2.300	173,967	34,303	9,937	167,728	22,757	51,777
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	117,430	16,499	6,314	22,913	6,728	56,363
Other Supplies & Materials	2.490	69,397	12,638	9,794	23,042	7,745	15,726
2.500 Travel							
Travel	2.500	15,962	4,882	2,113	1,672	2,095	6,249
2.000 Series Sub-Total		$3,324,796	$455,814	$328,238	$710,861	$183,827	$1,064,895

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Santa Fe	Santa Fe	Sierra	Socorro	Socorro	Taos
SCHOOL DISTRICT		Santa Fe	Pojoaque	T. or C.	Socorro	Magdalena	Taos
1983-1984 20/40 DAY ADM		10,716.50	1,371.25	1,333.00	1,784.00	445.75	2,976.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	52,700	40,977	54,590	41,533	33,600	45,577
Administrative Associates	3.120	154,213	59,744	36,681	18,876	0	154,139
Administrative Aides	3.130	133,343	0	10,300	0	18,480	0
Secretarial / Clerical / Technical	3.140	298,146	73,196	42,699	64,140	23,194	154,047
3.300 Purchased Services							
Purchased Services	3.300	45,554	16,883	26,991	31,245	16,986	24,248
3.400 Supplies and Materials							
Supplies & Materials	3.400	24,726	8,409	3,416	177	3,336	876
3.500 Travel							
Travel	3.500	4,039	5,442	3,292	2,518	2,590	7,399
3.900 Board Expenses							
Board Expenses	3.900	10,874	6,815	2,743	3,675	2,774	12,205
3.000 Series Sub-Total		$723,595	$211,466	$180,712	$162,164	$100,960	$398,491
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	43,051	0	18,494	0	0	17,152
Maintenance Personnel	4.120	334,828	31,626	10,864	37,338	11,386	51,883
Custodians	4.130	978,223	106,622	109,325	157,642	41,315	315,396
Secretarial / Clerical / Other	4.140	142,849	0	0	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	100,898
Heat for Bldgs. - Natural Gas	4.312	458,100	45,424	41,827	121,393	0	107,814
Heat for Bldgs. - Propane / Butane	4.313	0	1,423	0	11,728	4,192	15,179
Heat for Bldgs. - Other	4.314	0	0	0	0	27,525	0
Water and Sewage	4.320	94,225	0	9,025	20,269	2,525	43,962
Electricity	4.330	565,406	48,203	29,500	68,919	19,837	53,716
Telephone & Telegraph	4.340	130,393	19,414	15,163	18,077	8,124	30,842
Other Purchased Services	4.390	295,859	23,444	32,492	45,390	3,449	37,720
4.400 Supplies and Materials							
General Supplies & Materials	4.400	370,619	35,484	42,942	48,131	5,181	47,957
4.500 Travel							
Travel	4.500	108	1,890	901	3,331	0	3,613
4.000 Series Sub-Total		$3,413,661	$313,530	$310,533	$532,218	$123,534	$826,132

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Santa Fe Santa Fe 10,716.50	Santa Fe Pojoaque 1,371.25	Sierra T. or C. 1,333.00	Socorro Socorro 1,784.00	Socorro Magdalena 445.75	Taos Taos 2,976.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	1,205,968	160,137	147,205	198,542	55,207	350,796
Social Security	5.220	1,221,736	162,089	145,742	201,460	59,180	353,622
Group Insurance	5.230	857,465	81,864	98,465	157,623	31,726	251,447
Workmen's Compensation	5.240	62,032	17,836	11,655	15,378	3,636	37,728
Unemployment Insurance	5.250	30,324	3,840	3,458	9,881	5,071	53,065
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	104,114	25,593	17,497	32,957	17,283	67,206
Rent	5.320	31,367	6,981	0	40,969	0	0
5.000 Series Sub-Total		$3,513,006	$458,340	$424,022	$656,810	$172,103	$1,113,864
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$24,479,367	$3,233,179	$2,840,529	$4,317,729	$1,202,718	$7,044,790
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	9,176	19,268	0	24,739	0	32,488
6.200 Employee Benefits							
Employee Benefits	6.200	1,302	2,706	0	7,410	0	32,960
6.300 Purchased Services							
Purchased Services	6.300	1,450	278	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	0
Non-Food	6.420	5,088	978	0	1,102	0	0
6.500 Travel							
Travel	6.500	0	475	0	70	0	812
6.000 Series Sub-Total		$17,016	$23,705	$0	$33,321	$0	$66,260
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	74,120	30,896	61,475	43,365	14,590	163,824
Other Activity Expense	7.990	9,133	3,932	10,758	1,085	803	28,650
7.000 Series Sub-Total		$83,253	$34,828	$72,233	$44,450	$15,393	$192,474

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Santa Fe Santa Fe 10,716.50	Santa Fe Pojoaque 1,371.25	Sierra T. or C. 1,333.00	Socorro Socorro 1,784.00	Socorro Magdalena 445.75	Taos Taos 2,976.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	1,057	0	0	0	0	0
Recreation	8.120	15,001	940	0	0	0	8,593
Summer School / After School	8.130	43,062	5,525	0	0	0	918
8.200 Employee Benefits							
Employee Benefits	8.200	7,757	756	0	0	0	578
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	1,671	0	0	0	0	40
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$68,548	$7,221	$0	$0	$0	$10,129
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	51,930	0	0	4,590	0	0
Bus Drivers	9.120	334,851	0	11,954	25,157	0	0
Mechanics & Garage Employees	9.130	86,338	0	0	700	0	0
Secretarial / Clerical / Other	9.140	35,226	4,482	0	1,854	0	14,188
9.200 Employee Benefits							
Educational Retirement	9.210	34,923	305	8,470	5,626	0	10,560
Social Security	9.220	37,284	307	9,441	5,695	0	10,707
Group Insurance	9.230	41,928	0	5,856	12,359	0	12,742
Workmen's Compensation	9.240	17,131	180	3,032	3,390	0	4,592
Unemployment Insurance	9.250	1,418	13	137	373	0	2,650
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	151,793	329,748	373,736	123,608	166,992	431,766
Maintenance by Private Garage	9.330	11,877	0	229	4,659	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	16,941	1,998	2,106	3,991	0	17,945
Other Purchased Services	9.390	23,447	4,522	6,449	2,096	0	7,308
9.400 Supplies and Materials							
Fuel	9.410	127,578	0	7,977	14,124	0	0
Oil, Grease, Gear Lub.	9.420	4,178	0	1,279	515	0	0
Tires & Tubes	9.430	6,664	0	2,676	3,632	0	0
Repair Parts & Supplies	9.440	45,854	0	2,909	6,868	0	0
Other Supplies & Materials	9.490	4,066	0	67	731	0	230
9.500 Travel							
Travel	9.500	1,267	0	0	95	0	500
9.700 Equipment							
Equipment	9.700	244,999	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	30,168	0	0	0	0	0
9.000 Series Sub-Total		$1,309,861	$341,555	$436,318	$220,063	$166,992	$513,188

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Santa Fe Santa Fe 10,716.50	Santa Fe Pojoaque 1,371.25	Sierra T. or C. 1,333.00	Socorro Socorro 1,784.00	Socorro Magdalena 445.75	Taos Taos 2,976.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	36,176	0	8,509	200	17,000
Building	10.712	664	42,534	0	77,705	718	0
Equipment	10.713	248,611	109,073	8,885	62,808	12,348	54,950
10.000 Series Sub-Total		$249,275	$187,783	$8,885	$149,022	$13,266	$71,950
11.000 OTHER OPERATIONAL							
Other Operational	11.000	23,230	0	14,370	20,591	0	0
TOTAL OPERATIONAL 1.000-11.000 SERIES		$26,230,550	$3,828,271	$3,372,335	$4,785,176	$1,398,369	$7,898,791
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	2,185,858	141,832	325,508	187,520	40,132	308,244
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	864,151	1,255,287	1,589,317	0	1,478,235	925,785
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	798,355	79,851	0	227,997	25,277	266,785
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	984,769	184,415	156,516	382,724	106,131	776,677
18.000 CAFETERIA							
Cafeteria	18.900	1,084,302	172,010	141,264	232,048	71,948	464,770
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	78,109	40,521	0	23,872	5,889	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$2,945,535	$476,797	$297,780	$866,641	$209,245	$1,508,232
GRAND TOTAL BUDGET		$32,226,094	$5,702,187	$5,584,940	$5,839,337	$3,125,981	$10,641,052

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Taos	Taos	Taos	Torrance	Torrance	Torrance
SCHOOL DISTRICT		Penasco	Ojo Caliente	Questa	Estancia	Moriarty	Mountainair
1983-1984 20/40 DAY ADM		791.50	459.00	810.00	578.25	1,608.75	359.25
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	662,718	450,083	859,762	716,855	1,396,672	392,804
Teachers - Special Education	1.145	70,184	64,001	39,243	64,895	83,769	33,207
Teachers - E.C.E.	1.149	24,215	32,850	31,475	33,413	65,303	16,881
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	28,448	1,606	18,413	0	27,071	1,910
Teacher Aides - Special Education	1.185	4,327	1,535	0	11,236	6,096	7,106
Teacher Aides - E.C.E.	1.189	7,952	0	11,986	0	0	7,645
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	5,587	4,415	9,254	6,388	12,984	3,106
Sub. Teachers - Other Leave	1.192	6,055	4,629	4,371	4,150	5,456	2,616
1.300 Purchased Services							
Purchased Services	1.300	5,323	2,760	4,525	36	1,292	624
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	18,133	10,923	27,147	19,026	51,572	10,845
State Instr. Matl. Cash 20%	1.420	4,532	2,398	4,721	759	9,023	0
Other Textbooks	1.430	0	354	1,512	400	0	3,386
Other Supplies & Matls.	1.490	18,772	25,210	27,679	28,438	42,885	15,158
1.500 Instructional Travel							
Travel	1.500	1,430	1,922	6,734	2,790	3,335	712
1.000 Series Sub-Total		$857,676	$602,686	$1,046,822	$888,386	$1,705,458	$496,000
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	62,451	34,635	65,362	65,999	157,175	57,010
Coordinators / Sub. Matter Specialists	2.120	0	2,904	23,551	0	0	0
Librarian / Media Specialists	2.130	11,875	18,690	19,461	23,760	49,496	10,407
Guidance	2.140	31,673	19,938	29,545	22,227	29,858	17,634
Special Ed. Support Personnel	2.150	0	0	0	0	23,018	0
Registered Nurses	2.160	19,230	6,155	13,574	0	9,398	0
Other Professional / Tech. Personnel	2.170	0	7,392	0	0	38,902	0
Secretarial / Clerical	2.180	35,138	18,436	49,908	18,515	64,065	21,609
Instructional Support Aides	2.190	19,780	15,550	21,014	24,436	29,581	7,106
2.300 Purchased Services							
Purchased Services	2.300	29,661	32,040	1,017	49,718	21,995	34,847
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	3,913	11,284	5,512	3,948	11,581	3,355
Other Supplies & Materials	2.490	5,597	3,933	3,198	1,374	21,381	3,102
2.500 Travel							
Travel	2.500	1,692	2,286	1,560	158	2,145	151
2.000 Series Sub-Total		$221,210	$173,243	$233,702	$210,135	$458,595	$155,221

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Taos Penasco 791.50	Taos Ojo Caliente 459.00	Taos Questa 810.00	Torrance Estancia 578.25	Torrance Moriarty 1,608.75	Torrance Mountainair 359.25
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	37,609	32,000	39,167	39,116	41,080	33,564
Administrative Associates	3.120	23,490	22,051	35,240	0	25,651	0
Administrative Aides	3.130	21,130	11,456	28,365	0	0	0
Secretarial / Clerical / Technical	3.140	28,636	22,599	39,486	28,289	49,791	27,203
3.300 Purchased Services							
Purchased Services	3.300	26,818	17,122	23,218	4,205	24,282	2,868
3.400 Supplies and Materials							
Supplies & Materials	3.400	4,192	3,870	2,474	791	11,189	1,603
3.500 Travel							
Travel	3.500	3,365	5,243	4,157	937	5,398	1,944
3.900 Board Expenses							
Board Expenses	3.900	9,136	10,932	13,117	722	5,158	2,238
3.000 Series Sub-Total		$154,376	$125,273	$185,224	$74,060	$162,549	$69,420
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	0	0	0	23,000	0
Maintenance Personnel	4.120	30,591	3,370	0	10,566	15,867	0
Custodians	4.130	74,944	70,979	105,179	59,596	93,326	34,649
Secretarial / Clerical / Other	4.140	0	0	0	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	15,419	0	30,436	0	0	0
Heat for Bldgs. - Natural Gas	4.312	0	0	30,653	32,834	107,300	17,419
Heat for Bldgs. - Propane / Butane	4.313	45,482	53,885	21,594	0	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	3,900	1,317	2,998	1,622	10,696	2,020
Electricity	4.330	20,720	25,617	19,523	31,247	93,029	17,204
Telephone & Telegraph	4.340	7,719	15,356	14,277	7,022	16,010	4,083
Other Purchased Services	4.390	12,160	21,817	26,547	9,568	24,045	7,947
4.400 Supplies and Materials							
General Supplies & Materials	4.400	25,519	18,527	31,014	21,277	54,339	11,200
4.500 Travel							
Travel	4.500	796	1,941	1,673	0	2,847	0
4.000 Series Sub-Total		$237,250	$212,809	$283,894	$173,732	$440,459	$94,522

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Taos Penasco 791.50	Taos Ojo Caliente 459.00	Taos Questa 810.00	Torrance Estancia 578.25	Torrance Moriarty 1,608.75	Torrance Mountainair 359.25
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	80,865	57,050	98,007	76,085	153,603	45,902
Social Security	5.220	81,946	57,186	95,468	75,250	153,911	46,513
Group Insurance	5.230	74,210	59,581	74,085	51,592	123,661	27,961
Workmen's Compensation	5.240	8,383	10,641	10,841	2,186	12,372	3,318
Unemployment Insurance	5.250	16,622	18,256	13,803	1,904	1,934	1,171
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	23,409	18,668	12,545	15,436	42,775	6,513
Rent	5.320	1,008	15,528	0	2,117	32,094	0
5.000 Series Sub-Total		$286,443	$236,910	$304,749	$224,570	$520,350	$131,378
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$1,756,955	$1,350,921	$2,054,391	$1,570,883	$3,287,411	$946,541
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	15,466	16,211	0	0	6,111
6.200 Employee Benefits							
Employee Benefits	6.200	0	3,206	3,666	0	0	2,002
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	372
6.400 Supplies and Materials							
Food	6.410	0	0	0	10,488	6,000	410
Non-Food	6.420	0	0	3,054	232	2,000	0
6.500 Travel							
Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		$0	$18,672	$22,931	$10,720	$8,000	$8,895
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	11,962	13,341	34,483	5,634	24,621	19,937
Other Activity Expense	7.990	2,453	1,807	5,062	3,026	9,019	2,224
7.000 Series Sub-Total		$14,415	$15,148	$39,545	$8,660	$33,640	$22,161

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Taos Penasco 791.50	Taos Ojo Caliente 459.00	Taos Questa 810.00	Torrance Estancia 578.25	Torrance Moriarty 1,608.75	Torrance Mountainair 359.25
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School / After School	8.130	0	0	0	0	0	0
8.200 Employee Benefits							
Employee Benefits	8.200	0	0	0	0	0	0
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	0	0	0	0	0	0
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$0	$0	$0	$0	$0	$0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	2,813	0	0	0	0
Bus Drivers	9.120	0	29,987	0	812	6,984	0
Mechanics & Garage Employees	9.130	0	5,324	0	0	0	0
Secretarial / Clerical / Other	9.140	2,488	0	0	0	523	0
9.200 Employee Benefits							
Educational Retirement	9.210	5,487	4,558	7,077	5,648	6,205	1,873
Social Security	9.220	4,629	4,610	7,152	5,007	3,686	992
Group Insurance	9.230	3,248	11,118	6,487	9,707	6,867	4,859
Workmen's Compensation	9.240	2,150	2,200	0	2,657	2,826	1,200
Unemployment Insurance	9.250	0	948	0	0	55	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	160,754	115,289	176,812	194,303	723,128	144,825
Maintenance by Private Garage	9.330	0	3,517	0	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	2,020	2,307	1,600	975	3,185	571
Other Purchased Services	9.390	4,323	1,546	2,165	1,075	9,990	699
9.400 Supplies and Materials							
Fuel	9.410	0	16,446	0	142	2,425	0
Oil, Grease, Gear Lub.	9.420	0	731	0	0	419	0
Tires & Tubes	9.430	0	5,848	0	0	243	0
Repair Parts & Supplies	9.440	0	6,378	0	0	165	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel							
Travel	9.500	0	162	0	0	0	0
9.700 Equipment							
Equipment	9.700	0	2,500	0	18,489	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$185,099	$216,282	$201,293	$238,815	$766,701	$155,019

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Taos	Taos	Taos	Torrance	Torrance	Torrance
SCHOOL DISTRICT		Penasco	Ojo Caliente	Questa	Estancia	Moriarty	Mountainair
1983-1984 20/40 DAY ADM		791.50	459.00	810.00	578.25	1,608.75	359.25
10.000 CAPITAL OUTLAY							
Land	10.711	7,680	45,653	23,919	0	0	4,107
Building	10.712	45,397	0	65,708	0	0	2,580
Equipment	10.713	33,924	37,911	85,227	17,992	29,787	50,547
10.000 Series Sub-Total		$87,001	$83,564	$174,854	$17,992	$29,787	$57,234
11.000 OTHER OPERATIONAL							
Other Operational	11.000	5,154	16,622	0	0	0	0
TOTAL OPERATIONAL 1.000-11.000 SERIES		$2,048,624	$1,701,209	$2,493,014	$1,847,070	$4,125,539	$1,189,850
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	25,990	117,978	0	93,900	555,000	0
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	474,583	402,327	743	0	702,371	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	0	42,180	112,042	112,279	243,859	44,588
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	325,304	967,937	110,248	99,013	85,911	64,006
18.000 CAFETERIA							
Cafeteria	18.900	152,471	82,571	126,746	90,982	146,095	51,718
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	26,779	9,659	12,080	10,246	24,733	5,416
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$504,554	$1,102,347	$361,116	$312,520	$500,598	$165,728
GRAND TOTAL BUDGET		$3,053,751	$3,323,861	$2,854,873	$2,253,490	$5,883,508	$1,355,578

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Torrance	Union	Union	Valencia	Valencia	State
SCHOOL DISTRICT		Encino	Clayton	Des Moines	Los Lunas	Belen	Totals
1983-1984 20/40 DAY ADM		0.00	883.75	141.50	3,843.75	3,648.75	259,559.53
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	0	1,024,531	229,451	2,893,284	3,236,520	242,497,410
Teachers - Special Education	1.145	0	107,797	15,009	390,997	355,812	36,193,390
Teachers - E.C.E.	1.149	0	31,563	9,346	133,348	110,185	9,890,404
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	0	13,285	2,940	74,508	61,344	4,749,094
Teacher Aides - Special Education	1.185	0	19,300	2,756	81,190	29,732	5,015,023
Teacher Aides - E.C.E.	1.189	0	6,005	0	38,843	40,336	2,069,620
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	0	8,072	2,898	43,882	66,075	3,469,499
Sub. Teachers - Other Leave	1.192	0	2,425	1,553	20,800	19,064	1,668,083
1.300 Purchased Services							
Purchased Services	1.300	0	0	663	2,528	5,973	1,280,168
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	0	23,142	4,095	127,355	106,408	6,976,934
State Instr. Matl. Cash 20%	1.420	0	3,534	1,784	15,541	14,882	1,077,167
Other Textbooks	1.430	0	0	1,735	0	0	244,521
Other Supplies & Matls.	1.490	0	28,648	8,162	117,534	63,238	7,407,968
1.500 Instructional Travel							
Travel	1.500	0	4,610	954	1,160	3,235	541,606
1.000 Series Sub-Total		$0	$1,272,912	$281,346	$3,940,970	$4,112,804	$323,080,887
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	0	97,832	0	282,100	267,022	22,472,157
Coordinators / Sub. Matter Specialists	2.120	0	0	0	65,825	57,261	5,138,131
Librarian / Media Specialists	2.130	0	51,413	0	103,818	52,351	6,462,575
Guidance	2.140	0	26,957	11,362	170,328	118,191	11,898,175
Special Ed. Support Personnel	2.150	0	0	0	100,167	151,590	9,079,179
Registered Nurses	2.160	0	16,714	3,564	52,921	18,493	4,083,642
Other Professional / Tech. Personnel	2.170	0	0	0	29,135	0	3,080,448
Secretarial / Clerical	2.180	0	32,598	9,946	156,950	194,948	14,757,629
Instructional Support Aides	2.190	0	9,352	6,615	11,686	121,059	4,335,341
2.300 Purchased Services							
Purchased Services	2.300	0	64,706	13,609	75,967	154,691	6,829,173
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	0	9,583	1,767	26,714	26,530	2,409,130
Other Supplies & Materials	2.490	0	9,531	917	24,375	25,805	1,788,011
2.500 Travel							
Travel	2.500	0	2,581	743	6,434	4,640	514,687
2.000 Series Sub-Total		$0	$321,267	$48,523	$1,106,420	$1,194,581	$92,848,278

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Torrance Encino 0.00	Union Clayton 883.75	Union Des Moines 141.50	Valencia Los Lunas 3,843.75	Valencia Belen 3,648.75	State Totals 259,559.53
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	0	38,198	31,875	46,421	46,553	3,641,469
Administrative Associates	3.120	0	0	0	98,620	72,247	3,690,262
Administrative Aides	3.130	0	0	0	0	0	3,080,231
Secretarial / Clerical / Technical	3.140	0	46,066	16,616	119,211	120,940	7,638,710
3.300 Purchased Services							
Purchased Services	3.300	1,045	9,196	3,293	34,602	23,720	1,521,950
3.400 Supplies and Materials							
Supplies & Materials	3.400	40	2,228	2,390	160	8,202	633,474
3.500 Travel							
Travel	3.500	79	3,123	2,082	5,386	5,625	361,934
3.900 Board Expenses							
Board Expenses	3.900	1,359	3,042	1,427	6,862	21,296	473,765
3.000 Series Sub-Total		$2,523	$101,853	$57,683	$311,262	$298,583	$21,041,795
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	21,994	0	0	30,828	1,981,854
Maintenance Personnel	4.120	0	20,490	0	144,881	162,897	10,311,369
Custodians	4.130	0	92,551	23,228	333,614	320,004	22,726,768
Secretarial / Clerical / Other	4.140	0	0	0	29,806	14,792	2,422,693
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	459,624
Heat for Bldgs. - Natural Gas	4.312	0	63,976	0	190,131	142,804	9,377,215
Heat for Bldgs. - Propane / Butane	4.313	380	3,134	23,852	0	0	1,262,212
Heat for Bldgs. - Other	4.314	0	0	0	0	0	62,311
Water and Sewage	4.320	213	11,023	1,188	23,834	44,427	2,419,959
Electricity	4.330	1,046	24,578	10,377	186,153	177,843	13,980,709
Telephone & Telegraph	4.340	153	14,073	3,488	43,194	42,226	3,006,905
Other Purchased Services	4.390	4,081	1,379	11,390	140,016	90,342	8,052,106
4.400 Supplies and Materials							
General Supplies & Materials	4.400	121	10,920	10,904	92,644	86,829	8,343,855
4.500 Travel							
Travel	4.500	0	2,288	276	7,291	8,004	176,160
4.000 Series Sub-Total		$5,994	$266,406	$84,703	$1,191,564	$1,120,996	$84,583,740

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Torrance Encino 0.00	Union Clayton 883.75	Union Des Moines 141.50	Valencia Los Lunas 3,843.75	Valencia Belen 3,648.75	State Totals 259,559.53
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	0	112,490	24,664	360,637	415,419	29,684,711
Social Security	5.220	0	109,303	24,746	362,953	378,260	29,085,969
Group Insurance	5.230	0	94,482	13,388	341,748	357,228	19,782,888
Workmen's Compensation	5.240	0	8,709	3,485	39,360	54,229	2,088,984
Unemployment Insurance	5.250	483	2,754	2,269	19,203	10,271	1,061,046
Other Employee Benefits	5.290	0	0	0	1,638	15,000	55,493
5.300 Purchased Services							
Insurance	5.310	78	24,909	5,811	39,371	27,911	2,835,565
Rent	5.320	0	0	0	18,699	0	429,969
5.000 Series Sub-Total		$561	$352,647	$74,363	$1,183,609	$1,258,318	$85,024,625
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$9,078	$2,315,085	$546,618	$7,733,825	$7,985,282	$606,579,325
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	6,851	0	11,512	441,286
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	2,060	0	2,308	104,337
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	4,674
6.400 Supplies and Materials							
Food	6.410	0	7,980	0	0	2,993	123,947
Non-Food	6.420	0	166	0	0	0	24,164
6.500 Travel							
Travel	6.500	0	0	0	0	0	5,077
6.000 Series Sub-Total		$0	$8,146	$8,911	$0	$16,813	$703,485
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	0	15,035	10,341	36,326	14,953	5,330,832
Other Activity Expense	7.990	0	13,782	4,544	8,339	4,789	1,179,230
7.000 Series Sub-Total		$0	$28,817	$14,885	$44,665	$19,742	$6,510,062

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY		Torrance	Union	Union	Valencia	Valencia	State
SCHOOL DISTRICT		Encino	Clayton	Des Moines	Los Lunas	Belen	Totals
1983-1984 20/40 DAY ADM		0.00	883.75	141.50	3,843.75	3,648.75	259,559.53
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	16,234
Recreation	8.120	0	734	0	38,493	19,017	164,838
Summer School / After School	8.130	0	2,[illegible]83	0	13,501	12,398	686,759
8.200 Employee Benefits							
Employee Benefits	8.200	0	466	0	4,129	2,308	100,795
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	881	0	23,251
8.400 Supplies and Materials							
Supplies & Materials	8.400	0	0	0	1,242	0	51,983
8.500 Travel							
Travel	8.500	0	0	0	0	0	924
8.000 Series Sub-Total		$0	$3,883	$0	$58,246	$33,723	$1,044,784
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	8,533	15,595	487,969
Bus Drivers	9.120	0	0	0	112,468	179,598	2,500,387
Mechanics & Garage Employees	9.130	0	0	0	42,030	66,746	726,499
Secretarial / Clerical / Other	9.140	0	0	0	15,120	38,471	835,518
9.200 Employee Benefits							
Educational Retirement	9.210	0	9,832	6,430	13,944	22,164	527,824
Social Security	9.220	0	9,979	6,496	14,342	20,952	496,100
Group Insurance	9.230	0	13,711	4,942	28,500	33,145	613,924
Workmen's Compensation	9.240	0	4,416	3,997	8,139	13,000	283,397
Unemployment Insurance	9.250	0	0	0	532	1,243	33,176
Other Employee Benefits	9.290	0	0	0	100	3,000	6,039
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	9,859
Private Operators	9.320	0	423,313	159,076	106,752	17,894	28,118,112
Maintenance by Private Garage	9.330	0	0	0	8,459	12,753	165,546
Rent	9.340	0	0	0	0	0	1,949
Insurance	9.380	0	1,865	1,078	11,939	6,886	355,449
Other Purchased Services	9.390	0	13,597	1,775	7,215	12,708	944,979
9.400 Supplies and Materials							
Fuel	9.410	0	0	0	80,662	96,306	1,334,275
Oil, Grease, Gear Lub.	9.420	0	0	0	960	3,044	48,232
Tires & Tubes	9.430	0	0	0	9,364	15,377	159,539
Repair Parts & Supplies	9.440	0	0	0	25,212	23,652	683,313
Other Supplies & Materials	9.490	0	0	0	345	1,337	37,225
9.500 Travel							
Travel	9.500	0	0	0	1,501	1,809	11,186
9.700 Equipment							
Equipment	9.700	0	0	0	133,428	93,554	1,587,626
9.900 Other							
Garage Operation	9.900	0	0	0	1,000	29,206	123,890
9.000 Series Sub-Total		$0	$476,713	$183,794	$630,545	$708,440	$40,092,013

EXPENDITURES BY LINE ITEM 1983-1984

COUNTY SCHOOL DISTRICT 1983-1984 20/40 DAY ADM		Terrance Encino 0.00	Union Clayton 883.75	Union Des Moines 141.50	Valencia Los Lunas 3,843.75	Valencia Belen 3,648.75	State Totals 259,559.53
10.000 CAPITAL OUTLAY							
Land	10.711	0	0	11,038	0	0	1,066,985
Building	10.712	0	0	26,931	0	0	2,443,816
Equipment	10.713	0	25,289	36,023	9,957	16,059	5,872,267
10.000 Series Sub-Total		$0	$25,289	$73,992	$9,957	$16,059	$9,383,068
11.000 OTHER OPERATIONAL							
Other Operational	11.000	143	0	0	7,500	0	2,794,130
TOTAL OPERATIONAL 1.000-11.000 SERIES		$9,221	$2,857,933	$828,200	$8,484,738	$8,780,059	$667,106,867
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	0	628,848
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	0	63,555	26,170	487,772	715,005	51,629,998
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	0	0	1,936,405	1,269,009	80,608,843
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	0	135,664	0	317,610	416,900	29,808,180
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	0	129,425	15,730	320,059	290,986	40,570,045
18.000 CAFETERIA							
Cafeteria	18.900	0	117,688	22,609	574,182	406,642	33,193,406
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	0	23,184	5,321	25,366	26,326	1,729,133
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	2,245	2,375	12,432
16.000-20.000 Sub-Total		$0	$405,961	$43,660	$1,239,462	$1,143,229	$105,313,196
GRAND TOTAL BUDGET		$9,221	$3,327,449	$898,030	$12,148,377	$11,907,302	905,287,752

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
11. SERIES SPECIAL PROJECTS (OPERATIONAL)
1983-1984

SCHOOL DISTRICTS	EXPENDITURE IDENTIFICATION	AMOUNT
BERNALILLO COUNTY		
Albuquerque	Workmen's Compensation	886,899
	Conservancy	15,049
	Television Program	156,000
	ECIA, Ch. I Evaluation	140,989
	Community Education	184.721
	Water Safety Film	18,831
COLFAX COUNTY		
Springer	Co-op Ancillary Services	24,277
CURRY COUNTY		
Melrose	Tax Penalty	235
DONA ANA COUNTY		
Las Cruces	Reimbursement Activity	5,724
	Farm Expense	1,272
	Retroactive ERA	730
	Annual Leave	183
Hatch	Summer Recreation	13,593
EDDY COUNTY		
Loving	Annual Leave	1,526
GRANT COUNTY		
Silver City	Co-op Ancillary Services	1,262
	Co-op Special Education	1,310
GUADALUPE COUNTY		
Santa Rosa	Court Settlement	2,461
HIDALGO COUNTY		
Lordsburg	Annual Leave	3,935
	Out-of-State Tuition	166,818
LINCOLN COUNTY		
Hondo	Annual Leave	2,967
LOS ALAMOS COUNTY		
Los Alamos	Civic Activities	184,700
	Operation of Leased Facilities	169,783
	Chamisa School Fire	120,136
McKINLEY COUNTY		
Gallup	Out-of-State Tuition	404,704
MORA COUNTY		
Mora	Legal Settlement	11,175
OTERO COUNTY		
Alamogordo	Out-of-State Tuition	54,581
	Co-op Ancillary Services	5,492
	Annual Leave	1,635
QUAY COUNTY		
Logan	Annual Leave	1,466
RIO ARRIBA COUNTY		
Dulce	Annual Leave	9,686
SANDOVAL COUNTY		
Bernalillo	Conservancy	5,177
SAN JUAN COUNTY		
Aztec	Out-of-State Tuition	12,259
	JOM Parental Services	16,627
	BIA Title I	49,177
Farmington	Crosswalk Patrol	31,140
SANTA FE COUNTY		
Santa Fe	Crosswalk Patrol	22,618
	H. Foster Presidential Award	612
SIERRA COUNTY		
Truth or Cons.	Retirees Group Insurance	5,918
	Tax Penalty	8,452
SOCORRO COUNTY		
Socorro	Retirees Group Insurance	15,809
	Crosswalk Patrol	1,754
	Tax Penalty	91
	Annual Leave	2,937
TAOS COUNTY		
Penasco	New Telephone System	5,154
Ojo Caliente	Out-of-State Tuition	16,100
	Tax Penalty	522
TORRANCE COUNTY		
Encino	Prior Year Tax Payment	96
	Tax Penalty	47
VALENCIA COUNTY		
Los Lunas	Court Settlement	7,500
TOTAL		2,794,130

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)
1983-1984

SCHOOL DISTRICTS	ECIA CHAPTER I REGULAR	ECIA CHAPTER I MIGRANT	SAFA LRH	ECIA CHAPTER II BLOCK GRANT	ESEA TITLE VII BILINGUAL	ADULT BASIC EDUC.	TITLE IV IND. ED.	HEADSTART	JOHNSON O'MALLEY	CETA	* MISC. FEDERAL PROJECTS	** MISC. SPECIAL PROJECTS	TOTALS
BERNALILLO COUNTY													
Albuquerque	5,033,535	187,035	6,145	396,298	562,032		367,436		13,217	359,304	1,000,981(abcdefgh)		7,925,983
CATRON COUNTY													
Reserve	42,135			10,748									52,883
Quemado	18,494			14,158									32,652
CHAVES COUNTY													
Roswell	828,876			55,736									884,612
Hagerman	61,175	32,310		9,736				16,307					119,528
Dexter	92,667	71,017		13,435									177,119
Lake Arthur	35,391	29,717		10,125				10,858					86,091
CIBOLA COUNTY													
Grants	432,175			52,176			117,813						602,164
COLFAX COUNTY													
Cimarron	46,139			12,523									58,662
Raton	119,938			16,130				30,518					166,586
Springer	84,746			14,394				29,907					129,047
Maxwell	14,473		106	4,302									18,881
CURRY COUNTY													
Clovis	669,124	59,727	6,071	49,306	91,043						7,574(a)		882,845
Texico	24,780	11,223		11,394									47,397
Melrose	17,430	13,265		4,499									35,194
Grady	10,280	56,702		6,159									73,141
DE BACA COUNTY													
Fort Sumner	55,701			14,452									70,153
DONA ANA COUNTY													
Las Cruces	1,256,955	369,109	2,189	94,907				135,120					1,858,280
Hatch	139,524	239,062		11,591				16,872					407,049
Gadsden	566,104	339,462		38,893	211,316			90,469					1,246,244
EDDY COUNTY													
Carlsbad	387,298	70,445		40,261		57,765		308,811					864,580
Loving	117,727			4,945				30,059					152,731
Artesia	335,717	98,403	892	23,684		9,791							468,487
GRANT COUNTY													
Silver City	183,924			28,473									212,397
Cobre Cons.	104,143			16,159									120,302

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)
1983-1984

SCHOOL DISTRICTS	ECIA CHAPTER I REGULAR	ECIA CHAPTER I MIGRANT	SAFA LRH	ECIA CHAPTER II BLOCK GRANT	ESEA TITLE VII BILINGUAL	ADULT BASIC EDUC.	TITLE IV IND. ED.	HEADSTART	JOHNSON O'MALLEY	CETA	* MISC. FEDERAL PROJECTS	** MISC. SPECIAL PROJECTS	TOTALS
GUADALUPE COUNTY													
Santa Rosa	152,116	47,580		14,821	207,238								421,755
Vaughn	34,009			7,734									41,743
HARDING COUNTY													
Roy	19,499			4,853									24,352
Mosquero	11,463	7,400		3,521									22,384
HIDALGO COUNTY													
Lordsburg	123,688		488	10,327									134,503
Animas				9,418									9,418
LEA COUNTY													
Lovington	143,835	64,196		18,647									226,678
Eunice	31,944			12,873									44,817
Hobbs	411,591			48,380		17,388							477,359
Jal	18,080			14,680									32,760
Tatum	42,749			10,977									53,726
LINCOLN COUNTY													
Ruidoso	64,768			12,628			25,043		15,381				117,820
Carrizozo	34,443			11,300		4,500				3,999			54,242
Corona	29,839	8,566		4,541									42,946
Hondo	47,010			6,954									53,964
Capitan	39,039			9,873									48,912
LOS ALAMOS COUNTY													
Los Alamos				24,523						2,640			27,163
LUNA COUNTY													
Deming	345,343			25,899									371,242
McKINLEY COUNTY													
Gallup	1,956,479	80,228		99,083			979,436		848,216				3,963,442
Zuni	509,778			245,268	166,430		229,488		213,883				1,364,845
MORA COUNTY													
Mora	161,392	16,656		11,272	129,764			53,455			736(i)		373,275
Wagon Mound	74,237	13,201		6,472									93,910
OTERO COUNTY													
Alamogordo	437,080			89,066		54,318							560,464
Tularosa	200,222			14,972	86,277		64,531		40,117				406,119
Cloudcroft	15,065			9,508									24,573

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)
1983-1984

SCHOOL DISTRICTS	ECIA CHAPTER I REGULAR	ECIA CHAPTER I MIGRANT	SAFA LRH	ECIA CHAPTER II BLOCK GRANT	ESEA TITLE VII BILINGUAL	ADULT BASIC EDUC.	TITLE IV IND. ED.	HEADSTART	JOHNSON O'MALLEY	CETA	* MISC. FEDERAL PROJECTS	** MISC. SPECIAL PROJECTS	TOTALS
QUAY COUNTY													
Tucumcari	134,095			16,587									150,682
House	9,420	13,966		4,164									27,550
Logan	33,620			12,797									46,417
San Jon				5,270									5,270
RIO ARRIBA COUNTY													
Chama	172,170			10,875	130,618								313,663
Dulce	55,414			11,925	150,097		76,133						293,569
Espanola	617,142	89,823	1,047	40,593	124,376		45,784		29,258		35,465(j)		983,488
Jemez Mountain	71,877	106,221		21,110	134,852		8,148		41				342,049
ROOSEVELT COUNTY													
Portales	342,556***	47,447		19,159							3,468(k)		412,630
Elida				5,850									5,850
Floyd				7,200									7,200
Dora				7,323									7,323
SANDOVAL COUNTY													
Bernalillo	370,183			21,723	244,247		185,283						821,436
Cuba	196,899			10,263	168,575		52,467	24,347	56,180	2,275			511,006
Jemez Springs	142,769			9,899			22,878						175,546
SAN JUAN COUNTY													
Aztec	113,836			19,247									133,083
Farmington	248,682			69,044			148,012		118,000				583,738
Bloomfield	216,823			22,026	88,985		104,738		92,443				525,015
Central Cons.	1,272,593			37,079	207,882		695,189		679,680				2,892,423
SAN MIGUEL COUNTY													
West Las Vegas	436,676	59,639	350	24,542	139,538			285,384			103,232(1)	633(A)	1,049,994
Las Vegas City	213,344			184,216				389				489(A)	398,438
Pecos	111,212			9,473				77,719					198,404
SANTA FE COUNTY													
Santa Fe	773,872		2,232	74,286		89,472	28,340				16,567(m)		984,769
Pojoaque	137,075			17,400			29,940						184,415
SIERRA COUNTY													
Truth or Cons.	142,587			13,929									156,516
SOCORRO COUNTY													
Socorro	196,612			17,287	159,318	9,507							382,724
Magdalena	64,472			10,238					31,421				106,131

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)
1983-1984

SCHOOL DISTRICTS	ECIA CHAPTER I REGULAR	ECIA CHAPTER I MIGRANT	SAFA LRH	ECIA CHAPTER II BLOCK GRANT	ESEA TITLE VII BILINGUAL	ADULT BASIC EDUC.	TITLE IV IND. ED.	HEADSTART	JOHNSON O'MALLEY	CETA	* MISC. FEDERAL PROJECTS	** MISC. SPECIAL PROJECTS	TOTALS
TAOS COUNTY													
Taos	338,707	187,504	1,455	26,905	196,585		25,521						776,677
Penasco	178,221	15,159	471	9,384	122,069								325,304
Ojo Caliente	62,541	52,966		11,315	125,397			715,718					967,937
Questa	77,502	15,884		16,862									110,248
TORRANCE COUNTY													
Estancia	88,595			10,418									99,013
Moriarty	68,479			13,927						3,505			85,911
Mountainair	55,403			8,603									64,006
Encino													-0-
UNION COUNTY													
Clayton	112,422			17,003									129,425
Des Moines	10,633			5,097									15,730
VALENCIA COUNTY													
Los Lunas	247,002			23,297			30,938		18,822				320,059
Belen	267,418			23,568									290,986
GRAND TOTALS:	23,162,772	2,403,913	21,446	2,531,956	3,446,639	242,741	3,237,118	1,825,933	2,156,659	371,723	1,168,023	1,122	40,570,045

* MISC. FEDERAL PROJECTS INCLUDE:

(a)	Refugee Assistance Program	96,937
(b)	HUD Comm. Development Job Bill I, Act of 1974	16,686
(c)	P.L. 97-300 Job Trng. Partnership Act, Dept. of Labor	398,818
(d)	Dept. of Ed. Alcohol & Drug Abuse Education	4,161
(e)	Women's Educational Equity Act	15,122
(f)	BIA, P.L. 93-638	234,266
(g)	Title XX, Child Abuse & Neglect	198,436
(h)	U.S. Dept. of Transportation	44,129
(i)	Dept. of Labor, Title III	736
(j)	Preventative Health Services, Block Grant	35,465
(k)	Title VI, NSF Presidential Teaching Award	3,468
(l)	Day Care	103,232
(m)	Title III, Library Serv. & Construction Act	16,567
	TOTAL	1,168,023

** MISC. SPECIAL PROJECTS INCLUDE:

(a)	Medical Services (Local)	1,122
	TOTAL	1,122

*** Portales is the fiscal agent for Elida, Floyd & Dora

Portales	282,597
Elida	13,033
Floyd	18,118
Dora	28,808
TOTAL	342,556

EXPENDITURE COMPARISON BY BUDGET CATEGORY
1980-1984 INCLUSIVE

	ACTUAL EXPENDITURES 1980-81	ACTUAL EXPENDITURES 1981-82	PERCENT OF INCREASE/ (DECREASE)	ACTUAL EXPENDITURES 1982-83	PERCENT OF INCREASE/ (DECREASE)	ACTUAL EXPENDITURES 1983-84	PERCENT OF INCREASE/ (DECREASE)
1. Direct Instruction	$255,994,965	$291,312,484	13.80%	$320,979,612	10.18%	$323,080,887	.65%
2. Instructional Support	68,521,453	82,551,885	20.48	92,471,951	12.02	92,848,278	.41
3. Administration	17,489,513	19,702,621	12.65	21,606,632	9.66	21,041,795	(2.61)
4. Operation & Maintenance of Plant	65,405,474	77,879,550	19.07	85,189,357	9.39	84,583,740	(.71)
5. Fixed Charges	58,299,614	70,160,031	20.34	79,375,129	13.13	85,024,625	7.12
6. Food Services	790,606	1,152,337	45.75	941,343	(18.31)	703,485	(25.27)
7. Non-Instructional Support	4,807,008	5,552,155	15.50	6,572,762	18.38	6,510,062	(.95)
8. Community Services	1,095,090	1,273,435	16.29	1,258,038	(1.21)	1,044,784	(16.95)
9. Pupil Transportation Services	29,803,378	34,819,144	16.83	39,275,730	12.80	40,092,013	2.08
10. Capital Outlay	25,209,311	23,155,625	(8.15)	22,122,245	(4.46)	9,383,068	(57.59)
GRAND TOTALS	$527,416,412	$607,559,267	15.20%	$669,792,799	10.24%	$664,312,737	(.82)%

Operational Expenditures Per Pupil
By School Size
1983-1984

1983-84 20/40 Day ADM	School by Size	*Net Operational Expenditures	Net Oper. Expenditures Per Pupil	Total Operational Expenditures	Total Oper. Expenditures Per Pupil
Under 500 ADM					
0.00	Encino	9,078	.	9,221	.
58.50	Mosquero	262,106	4,480	332,818	5,689
85.00	House	315,482	3,712	416,797	4,903
109.00	Roy	400,378	3,673	517,645	4,749
114.00	Maxwell	453,592	3,979	659,546	5,785
118.25	Corona	429,417	3,631	717,818	6,070
121.28	San Jon	494,536	4,078	617,529	5,092
124.00	Elida	499,376	4,027	690,371	5,568
136.50	Grady	525,054	3,847	648,574	4,751
141.50	Des Moines	546,618	3,863	828,200	5,853
155.50	Hondo	670,154	4,310	1,328,913	8,546
160.00	Wagon Mound	653,192	4,082	746,299	4,664
168.00	Lake Arthur	627,917	3,738	718,068	4,274
191.75	Vaughn	690,324	3,600	783,443	4,086
194.50	Floyd	606,634	3,119	775,754	3,988
202.00	Quemado	756,786	3,746	1,040,793	5,152
207.25	Dora	645,562	3,115	917,832	4,429
248.50	Logan	820,074	3,300	986,302	3,969
263.00	Melrose	873,609	3,322	1,063,589	4,044
285.00	Loving	827,271	2,903	924,843	3,245
326.25	Carrizozo	1,132,401	3,471	1,313,363	4,026
329.50	Cloudcroft	969,284	2,942	1,430,300	4,341
359.25	Mountainair	946,541	2,635	1,189,850	3,312
387.00	Hagerman	1,107,476	2,862	1,275,358	3,295
391.00	Texico	1,286,309	3,290	1,495,923	3,826
398.00	Fort Sumner	1,144,757	2,876	1,438,424	3,614
398.25	Reserve	1,013,926	2,546	1,234,027	3,099
413.50	Cimarron	1,224,359	2,961	1,440,755	3,484
445.75	Magdalena	1,202,718	2,698	1,398,369	3,137
455.00	Springer	1,386,104	3,046	1,630,863	3,584
458.75	Jemez Springs	1,297,007	2,827	1,432,470	3,123
459.00	Ojo Caliente	1,350,921	2,943	1,701,209	3,706
478.25	Tatum	1,453,306	3,039	1,725,948	3,609
491.00	Capitan	1,330,671	2,710	1,589,816	3,238
8,874.03	Totals: Under 500 ADM	27,952,940	3,150	35,021,030	3,946
501-1,000 ADM					
553.75	Jemez Mtn.	1,701,490	3,073	2,192,940	3,960
578.25	Estancia	1,570,883	2,717	1,847,070	3,194
586.00	Animas	1,424,777	2,431	1,776,544	3,032
608.75	Dulce	1,645,138	2,702	1,889,909	3,105
620.00	Cuba	1,961,995	3,165	2,546,031	4,107
688.25	Dexter	1,852,508	2,692	2,112,581	3,069
698.50	Pecos	1,966,028	2,815	2,180,866	3,122

Operational Expenditures Per Pupil
By School Size
1983-1984

1983-84 20/40 Day ADM	School by Size	*Net Operational Expenditures	Net Oper. Expenditures Per Pupil	Total Operational Expenditures	Total Oper. Expenditures Per Pupil
501-1,000 ADM	(continued)				
735.00	Chama	2,218,982	3,019	2,543,430	3,460
751.25	Jal	2,233,210	2,973	2,358,548	3,139
766.50	Mora	2,112,110	2,756	2,416,240	3,152
791.50	Penasco	1,756,955	2,220	2,048,624	2,588
810.00	Questa	2,054,391	2,536	2,493,014	3,078
846.50	Santa Rosa	2,139,837	2,528	2,498,756	2,952
849.25	Eunice	2,295,387	2,703	2,573,589	3,030
883.75	Lordsburg	2,144,187	2,426	2,626,816	2,972
883.75	Clayton	2,315,085	2,620	2,857,933	3,234
917.75	Hatch	2,241,945	2,443	2,606,366	2,840
12,568.75	Totals: 501-1,000 ADM	33,634,908	2,676	39,569,257	3,148
1,001-2,500 ADM					
1,281.50	Tularosa	3,128,201	2,441	3,499,646	2,731
1,333.00	T Or C	2,840,529	2,131	3,372,335	2,530
1,371.25	Pojoaque	3,233,179	2,358	3,828,271	2,792
1,516.50	Zuni	3,463,755	2,284	3,621,679	2,388
1,608.75	Moriarty	3,287,411	2,043	4,125,539	2,564
1,694.00	Ruidoso	4,063,327	2,399	4,718,743	2,786
1,784.00	Socorro	4,317,729	2,420	4,785,176	2,682
1,790.75	Raton	3,909,013	2,183	4,339,037	2,423
1,820.25	Tucumcari	3,985,732	2,190	4,490,632	2,467
1,889.25	Las Vegas West	4,856,665	2,571	5,335,804	2,824
2,070.50	Cobre Cons.	4,819,477	2,328	5,268,241	2,544
2,306.50	Las Vegas East	5,488,318	2,380	6,159,011	2,670
2,414.25	Portales	5,507,911	2,281	5,984,055	2,479
22,880.50	Totals: 1,001-2,500 ADM	52,901,247	2,312	59,528,169	2,602
2,501-5,000 ADM					
2,582.50	Aztec	5,822,497	2,255	6,456,534	2,500
2,919.75	Bernalillo	6,966,299	2,386	7,645,413	2,619
2,976.00	Taos	7,044,790	2,367	7,898,791	2,654
3,108.75	Bloomfield	6,906,720	2,222	7,734,706	2,488
3,277.50	Lovington	7,492,795	2,286	8,024,272	2,448
3,362.75	Artesia	7,159,503	2,129	7,973,915	2,371
3,501.75	Deming	7,453,298	2,128	8,249,766	2,356
3,648.75	Belen	7,985,282	2,188	8,780,059	2,406
3,777.00	Los Alamos	12,744,463	3,374	14,311,235	3,789
3,843.75	Los Lunas	7,733,825	2,012	8,484,738	2,207
3,845.25	Silver City	8,909,705	2,317	9,671,320	2,515
4,497.75	Grants	9,740,662	2,166	10,824,928	2,407
41,341.50	Totals: 2,501-5,000 ADM	95,959,839	2,321	106,055,677	2,565

Operational Expenditures Per Pupil
By School Size
1983-1984

1983-84 20/40 Day ADM	School by Size	*Net Operational Expenditures	Net Oper. Expenditures Per Pupil	Total Operational Expenditures	Total Oper. Expenditures Per Pupil
5,001-10,000 ADM					
5,190.25	Espanola	12,506,942	2,410	13,956,215	2,689
5,593.00	Central Cons.	12,771,379	2,283	14,170,816	2,534
6,669.75	Carlsbad	13,916,610	2,087	15,257,196	2,288
6,728.75	Gadsden	13,028,311	1,936	14,926,193	2,218
7,056.00	Alamogordo	15,346,628	2,175	16,471,858	2,334
7,542.75	Clovis	16,455,720	2,182	17,849,720	2,366
7,910.00	Farmington	17,240,146	2,180	18,196,832	2,300
8,345.50	Hobbs	17,392,806	2,084	18,511,236	2,218
9,275.00	Roswell	21,047,312	2,269	22,287,064	2,403
64,311.00	Totals: 5,001-10,000 ADM	139,705,854	2,172	151,627,130	2,358
10,001-15,000 ADM					
10,716.50	Santa Fe	24,479,367	2,284	26,230,550	2,448
11,068.75	Gallup	24,257,380	2,192	27,524,767	2,487
21,785.25	Totals: 10,001-15,000 ADM	48,736,747	2,237	53,755,317	2,468
Over 15,001 ADM					
15,289.00	Las Cruces	32,064,925	2,097	34,554,981	2,260
72,509.50	Albuquerque	175,622,865	2,422	186,995,306	2,579
87,798.50	Totals: Over 15,001 ADM	207,687,790	2,366	221,550,287	2,523
259,559.53	GRAND TOTAL:	606,579,325	2,337	667,106,867	2,570

* Net Operational Expenditures are defined as the expenditures for: Direct Instruction, Instructional Support, Administration, Operation of Plant, Maintenance of Plant, and Fixed Charges. This excludes Food Services, Non-Instructional Student Support, Community Services, Pupil Transportation, Capital Outlay and Special Projects.

NET OPERATIONAL EXPENDITURES PER PUPIL
10 YEAR STUDY -- 1974-1984

FISCAL YEAR	NET OPER. EXPENDITURE PER PUPIL	DOLLAR INCREASE	PERCENT INCREASE
1974-75	862		
1975-76	997	135	15.7
1976-77	1,120	123	12.3
1977-78	1,224	104	9.3
1978-79	1,391	167	13.6
1979-80	1,556	165	11.9
1980-81	1,776	220	14.1
1981-82	2,092	316	17.8
1982-83	2,316	224	10.7
1983-84	2,337	21	.9

CASH BALANCES AS OF JUNE 30, 1984
OPERATIONAL FUND BY SCHOOL DISTRICT

	Available for Budget				Not Available for Budget	
School Districts	1.000-11.000	Emergency	Unbudgeted	Sub-Total	95% Credits	Grand Total
Bernalillo						
Albuquerque	3,575,514	1,962,468		5,537,982	3,013	5,540,995
Catron						
Reserve	74,349	30,000		104,349	26	104,375
Quemado	44,713	30,000		74,713	14	74,727
Chaves						
Roswell	529,771	233,714		763,485	329	763,814
Hagerman	95,614	30,000		125,614	14	125,628
Dexter	136,568	50,000		186,568	25	186,593
Lake Arthur	42,550	25,000		67,550	6	67,556
Cibola						
Grants	738,715	145,937		884,652	155	884,807
Colfax						
Cimarron	97,142	30,000		127,142	13	127,155
Raton	42,582	50,000		92,582	56	92,638
Springer	91,230	30,000		121,230	14	121,244
Maxwell	69,875	23,932		93,807	4	93,811
Curry						
Clovis	640,093	133,759		773,852	237	774,089
Texico	66,046	30,457		96,503	13	96,516
Melrose	66,798	32,000		98,798	9	98,807
Grady	1,274	24,581		25,855	5	25,860
De Baca						
Ft. Sumner	48,079	31,153		79,232	20	79,252
Dona Ana						
Las Cruces	2,238,107	335,055		2,573,162	484	2,573,646
Hatch	109,061	37,153		146,214	30	146,244
Gadsden		134,733		134,733	213	134,946
Eddy						
Carlsbad	482,075	289,307		771,382	264	771,646
Loving	58,850	30,828		89,678	12	89,690
Artesia	382,459	156,987		539,446	133	539,579

CASH BALANCES AS OF JUNE 30, 1984
OPERATIONAL FUND BY SCHOOL DISTRICT

School Districts	Available for Budget				Not Available for Budget	
	1.000-11.000	Emergency	Unbudgeted	Sub-Total	95% Credits	Grand Total
Grant						
Silver City	100,706	115,008		215,714	112	215,826
Cobre Cons.	222,168	183,963		406,131	60	406,191
Guadalupe						
Santa Rosa	325,630	56,852		382,482	23	382,505
Vaughn	41,407	25,000		66,407	6	66,413
Harding						
Roy	33,799	10,232		44,031	5	44,036
Mosquero	14,893	10,000		24,893	3	24,896
Hidalgo						
Lordsburg	135,074	40,244		175,318	32	175,350
Animas	197,395	39,148		236,543	21	236,564
Lea						
Lovington	605,292	100,000		705,292	160	705,452
Eunice	484,843	50,000		534,843	42	534,885
Hobbs	172,697	253,968		426,665	406	427,071
Jal	303,035	40,000		343,035	37	343,072
Tatum	103,010	30,000		133,010	24	133,034
Lincoln						
Ruidoso	205,508	156,738		362,246	85	362,331
Carrizozo	63,270	30,000		93,270	33	93,303
Corona	71,161	14,961		86,122	6	86,128
Hondo	80,086	34,479		114,565	8	114,573
Capitan	55,803	30,950		86,753	25	86,778
Los Alamos						
Los Alamos	158,918	126,945	734,000*	1,019,863		1,019,863
Luna						
Deming	364,138	107,207		471,345	101	471,446
McKinley						
Gallup	1,046,017	200,000		1,246,017	241	1,246,258
Zuni	132,292	50,000		182,292	34	182,326
Mora						
Mora	98,043	40,000		138,043	4	138,047
Wagon Mound	24,496	24,024		48,520	1	48,521

CASH BALANCES AS OF JUNE 30, 1984
OPERATIONAL FUND BY SCHOOL DISTRICT

	Available for Budget				Not Available for Budget	
School Districts	1.000-11.000	Emergency	Unbudgeted	Sub-Total	95% Credits	Grand Total
Otero						
Alamogordo	762,244	360,950		1,123,194	17,999	1,141,193
Tularosa	180,766	50,000		230,766	36	230,802
Cloudcroft	165,735	40,000		205,735	10	205,745
Quay						
Tucumcari	102,703	85,356		188,059	61	188,120
House	41,915	17,834		59,749	3	59,752
Logan	17,013	30,000		47,013	9	47,022
San Jon	14,494	15,045		29,539	5	29,544
Rio Arriba						
Chama	42,503	40,000		82,503	26	82,529
Dulce	125,051	40,001		165,052	22	165,074
Espanola	82,012	150,000		232,012	183	232,195
Jemez Mountain	79,417	40,000		119,417	20	119,437
Roosevelt						
Portales	145,546	100,000		245,546	87	245,633
Elida	5,173	22,966		28,139	5	28,144
Floyd	278,126	26,675		304,801	7	304,808
Dora	68,284	30,000		98,284	8	98,292
Sandoval						
Bernalillo	202,506	100,000		302,506	102	302,608
Cuba	99,452	40,000		139,452	22	139,474
Jemez Springs	103,924	30,000		133,924	16	133,940
San Juan						
Aztec	110,029	152,396		262,425	81	262,506
Farmington	383,047	150,000		533,047	248	533,295
Bloomfield	160,618	60,000		220,618	97	220,715
Central Cons.	550,680	150,000		700,680	175	700,855
San Miguel						
West Las Vegas	236,143	100,000		336,143	40	336,183
Las Vegas City	265,393	100,000		365,393	49	365,442
Pecos		34,996		34,996	15	35,011

CASH BALANCES AS OF JUNE 30, 1984
OPERATIONAL FUND BY SCHOOL DISTRICT

School Districts	Available for Budget				Not Available for Budget	
	1.000-11.000	Emergency	Unbudgeted	Sub-Total	95% Credits	Grand Total
Santa Fe						
Santa Fe	438,049	205,945		643,994	408	644,402
Pojoaque	108,474	60,354		168,828	53	168,881
Sierra						
Truth or Cons.	138,137	58,000		196,137	69	196,206
Socorro						
Socorro	157,224	50,000		207,224	45	207,269
Magdalena	54,148	30,000		84,148	12	84,160
Taos						
Taos	334,960	100,000		434,960	85	435,045
Penasco	265,371	76,692		342,063	23	342,086
Ojo Caliente	105,084	34,785		139,869	14	139,883
Questa	269,322	40,000		309,322	24	309,346
Torrance						
Estancia	51,110	40,000		91,110	20	91,130
Moriarty	49,555	50,000		99,555	56	99,611
Mountainair	39,623	30,000		69,623	13	69,636
Encino			32**	32		32
Union				0		0
Clayton	257,110	50,000		307,110	36	307,146
Des Moines	69,809	25,452		95,261	6	95,267
Valencia						
Los Lunas	16,018	105,404		121,422	185	121,607
Belen	204,741	100,000		304,741	176	304,917
State Totals	21,452,655	8,669,634	734,032	30,856,321	27,109	30,883,430

* DOE funds and expenditures held in abeyance until receipt of annual DOE contract.

** Encino School District was closed as of 7-1-84 and $32.00 expended on remaining debts.

CASH BALANCES AS OF JUNE 30, 1984
OTHER FUNDS

	GENERAL FUNDS	DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS				
School Districts	Teacherage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Special Bldg.	Cap. Imp. SB-9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick Leave Payment
Bernalillo										
Albuquerque		4,379,132	41,959,585			5,488,929		1,243,385		
Catron										
Reserve	8,142	47,705						12,759	1,428	
Quemado	1,445						1,038			
Chaves										
Roswell		718,204				66,682	1,107	39,410	58,535	
Hagerman		99,922	137,314			52,256	632	20,167	634	
Dexter		3,049				73,690	2,829	45,901		34,691
Lake Arthur	11,964	43,484				21,616	84	5,536	1,628	
Cibola										
Grants	2,613	261,308				76,843	8,263	124,258		
Colfax										
Cimarron		139,369	1,457,502				332	12,944	4,729	
Raton							5,826	30,224	7,659	
Springer		36,570				16,437	1,429	9,720	2,204	20,084
Maxwell		19,495					1,214	2,447	1,374	
Curry										
Clovis		425,932			28,580(F)	251,513	26,067	98,848	78,710	
Texico		95,483				38,660	796	8,369	2,596	
Melrose		67,661	25,473			49,034	3,578	9,899	440	
Grady	1,298					8,478	2,642	4,382	626	
De Baca										
Ft. Sumner		75,407			46,341(L)	10,497	14	3,670	715	
Dona Ana										
Las Cruces		575,604	3,358,391			1,605,373	202,682	525,744		
Hatch		78,271				75,375	38,268	19,580		12,297
Gadsden		897,498	721,578	49,043		449,220	52,937	51,737		
Eddy										
Carlsbad		1,229,621			26,569(L)	9,139	7,038	521,063	4,564	
Loving		11,086				24,294	9,922	14,941	3,757	
Artesia						560,929	3,465	102,069	2,312	

CASH BALANCES AS OF JUNE 30, 1984
OTHER FUNDS

	GENERAL FUNDS	DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS				
School Districts	Teacherage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Special Bldg.	Cap. Imp. SB-9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick Leave Payment
Grant										
Silver City	5,266	403,178	55,920		5,552(F)	32,470	12,267	54,049	2,938	
Cobre Cons.						61,453	4,343	42,184	714	
Guadalupe										
Santa Rosa		75,576				181,959	8,719	34,161	1,104	
Vaughn	1,168	43,442	478	790		12,637	89	834	268	
Harding										
Roy	1,951	19,416			2,800(S)	10,057	3	6,887	751	
Mosquero	680	22,525					172	896	112	
Hidalgo										
Lordsburg		20,638				58,953	6,710	257		
Animas	5,685	303,210	407,038				10,970	15,610	969	
Lea										
Lovington						1,096,291	5,962	99,618	8,942	
Eunice	34,519	25				3,159	1,150	32,379	2,766	
Hobbs		660,697	52,407		84,208(L)	175,132	22,655	155,979	4,784	
Jal							345	23,561	15,351	36,605
Tatum					593,907(L)		70	10,155	2,211	
Lincoln										
Ruidoso		290,599	1,414,645	1,775		226,184	1,614	12,262	35	
Carrizozo		58,310	33	145,912		1,600		1,634	14	
Corona	2,690					18,637	5,600	4,940	1,160	
Hondo		39,509		25,573		30,004			245	
Capitan		142,087	58,370			104,570		10,507	1,653	
Los Alamos										
Los Alamos		403,055	60,447		114,643(L)	413,738	894	6,664		
Luna										
Deming		37,204				121,629	2,369	90,732		
McKinley										
Gallup	27,024		2,013,923		807,992(FL)	417,898	289,525	263,402	111,797	
Zuni	29,263	3,217	60,045	729,240		70,389	19,119	3,404	2,311	
Mora										
Mora		71,052	411,208		24,487(L)	21,486	14,318	18,764	4,607	
Wagon Mound		24,772				15,288		392	2,258	

CASH BALANCES AS OF JUNE 30, 1984
OTHER FUNDS

	GENERAL FUNDS	DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS				
School Districts	Teacherage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Special Bldg.	Cap. Imp. SB-9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick Leave Payment
Otero										
Alamogordo		142,016	1,628,124			937,299	1,243	11,614	28,613	
Tularosa	2,005	102,816	121,503	25,806		327,268	111,483	13,311	2,363	
Cloudcroft		44,633				57,129	1,802	4,563	7,959	
Quay										
Tucumcari		7,280	1,430,609				811	33,141	5,674	
House		15,135	15,483	14,110		25,878		3,152	935	
Logan		15,860				51,949	911	4,035	619	
San Jon		5,869				8,226	1,311	1,200	4,426	
Rio Arriba										
Chama	10,547	87,576	148,054			66,621	30,185	7,906	6,115	
Dulce	10,929	237,309	79,794				4,697	32,058	8,074	
Espanola		331,685	85,643			177,868			8,737	
Jemez Mountain	24,074	93,779	507					341		
Roosevelt										
Portales		340				106,499	17,165	61,216	950	
Elida	249	47,202	4,611					5,849	1,537	
Floyd		17,650			37,008(L)	20,921		2,822	2,035	
Dora	1,872					37,332		6,299	3,223	
Sandoval										
Bernalillo	104,039	292,191	766,781	325,664	15,379(L)	381,828	19,713		6,510	
Cuba	16,349	289,900	541			32,569	5,236	4,118	98	
Jemez Springs	39,213	386,565	880			70,067	24,355	28,488	2,218	
San Juan										
Aztec		351,547	43,543		42,986(S)	458,998	1,957	21,231		
Farmington		379,598	1,551,270		16,621(L)	453,371	33,081	87,405	27,007	
Bloomfield		695,896	982,977			635	40,983	38,794	17,448	
Central Cons.	185,858	2,915,448	14,414,860			1,153,157	160,363	148,987		
San Miguel										
West Las Vegas		367,324	667,889	486,019		23,117	23,611	46,002	6,620	
Las Vegas City		261,611	254,127	208,214	1(S)	376,612	7,640	30,658		
Pecos		32,259	60,934	212,945		2,520	11,546	11,349	724	

CASH BALANCES AS OF JUNE 30, 1984
OTHER FUNDS

School Districts	GENERAL FUNDS	DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS				
	Teacherage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Special Bldg.	Cap. Imp. SB-9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick Leave Payment
Santa Fe										
Santa Fe		262,345	225,184		12,000(L)	752,488	71,675		30,387	
Pojoaque		20,392	133,646			282,615	981	27,011	10,172	
Sierra										
Truth or Cons.		204,107	2,259,201	533,169		137,886	4,617	36,442		
Socorro										
Socorro		17,524	24			60,131	28,676	26,294	539	
Magdalena		5,529	19,784	1,046,690		29,564	22,152	1,055	1,180	
Taos										
Taos		277,759	466,737	70,051	587,346(S)	93,717	10,107	39,010		
Penasco		11,996	1,772	583,150		92,926	27,702	49,802	7,109	
Ojo Caliente		98,700	2,594	141,082		40,535	50,063	9,351		
Questa	5,02				279(L)	64,191	2,852	9,776	409	
Torrance										
Estancia		88,752				24,777	661		834	
Moriarty		94,891	744,467	137,408		85,949	11,704	30,835	1,415	
Mountainair		6,195				28,523	2,760	9,967	621	
Encino										
Union										
Clayton		85,180				71,922	1,284	20,136	4,444	
Des Moines		33,251				65,769	1,349	4,997	1,240	
Valencia										
Los Lunas		382,519	58,848		180,804(F)	46,337	15,159	23,452	3	9,136
Belen		578,231	1,373,696	2,574,095	218,210(L)	236,937	12,530	21,855	1,431	38,078
State Totals	533,864	21,112,173	79,738,440	7,310,736	2,845,713	18,836,630	1,539,422	4,710,846	538,570	150,891

* Special Building Fund Includes:

(L) Local	1,251,688
(S) State	633,133
(F) Federal	960,892
Total	2,845,713

INCOME PROJECTIONS AND BUDGETS

APPROPRIATIONS
1984-1985

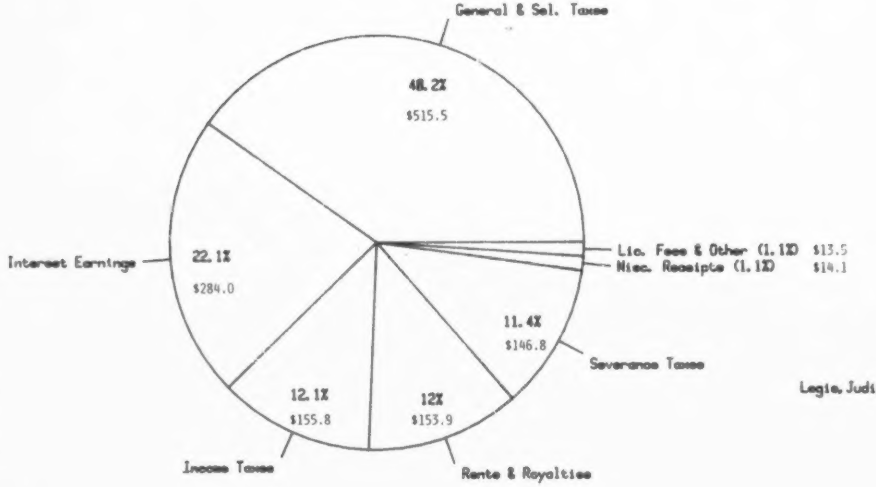
PUBLIC SCHOOL FUND:	DOLLAR PER UNIT	APPROPRIATED LAWS 1984, CH. 7
State Equalization Guarantee	$1,583.50	$609,910,500
ERA – Laws of 1984, Chapter 5		3,853,400
Transportation:		
Basic Distribution		43,607,600
Vocational		266,600
Supplemental Distribution:		
Out-of-State Tuition		547,000
Emergency		500,000
Emergency Capital Outlay		200,000
Textbooks		8,500,000
Public School Capital Imprvts. Fund		
Cash Balance 6/30/84		617,175
Laws of 1984, Chapter 10		14,000,000
Public School Critical Capital Outlay Fund		
Cash Balance 6/30/84		1,831,212
Laws of 1984, Chapter 6		6,500,000
State Support Reserve		
1983-84 Undistributed		14,074,085

STATE GENERAL FUND

(IN MILLIONS)

Estimated Revenue

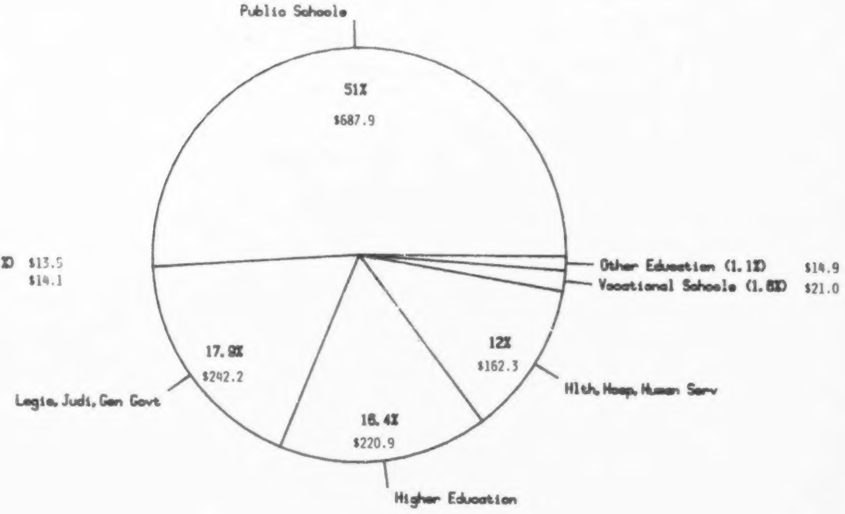
73rd F.Y. 1984-1985



TOTAL $1,283.6

Ongoing Appropriations

73rd F.Y. 1984-1985



TOTAL $1,349.2

PROJECTED INCOME BY FUND

1984-85

	GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS					
SCHOOL DISTRICTS	Operational Fund	Teacherage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal State/Local Bldg.	Cap. Imp. SB 9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick Leave Payment	TOTALS
Bernalillo												
Albuquerque	204,890,687		13,431,916	2,723,475			9,125,880	7,255,578	9,035,000			246,462,536
Catron												
Reserve	1,331,726	3,985	42,440					53,041	45,400	2,500		1,479,092
Quemado	1,058,454	2,760						30,747	33,877			1,125,838
Chaves												
Roswell	23,745,038		179,180				968,660	1,052,957	910,306	60,000		26,916,141
Hagerman	1,303,517		162,013	233,000			52,395	115,088	68,468	3,500		1,937,981
Dexter	2,307,578						101,908	210,908	155,310		34,400	2,810,104
Lake Arthur	707,259	7,300	34,509				34,603	55,976	29,630	1,625		870,902
Cibola												
Grants	11,765,658	30,000	332,774				516,376	658,650	542,638			13,846,096
Colfax												
Cimarron	1,531,686		550,461	75,000				49,113	37,836	11,435		2,255,531
Raton	4,542,316							191,469	176,303	25,000		4,935,088
Springer	1,814,209		28,378			75,000(S)	69,001	98,092	94,000	9,100	15,133	2,202,913
Maxwell	510,362		18,180			35,460(S)		30,329	18,150	7,700		620,181
Curry												
Clovis	18,695,388		371,286				773,258	911,052	1,018,012	56,665		21,825,661
Texico	1,541,736		90,587				66,385	39,554	49,700	15,000		1,802,962
Melrose	1,146,496		78,109	500			41,358	41,241	54,500	20,987		1,383,191
Grady	644,716	2,100					21,711	65,307	19,000	6,500		759,334
De Baca												
Ft. Sumner	1,468,759		67,255			700(L)	53,709	66,316	51,888	10,050		1,718,677
Dona Ana												
Las Cruces	39,513,643		1,465,774	156,614			1,619,364	2,175,390	2,682,562			47,613,337
Hatch	2,870,948		70,773				115,117	371,678	183,124		26,458	3,638,098
Gadsden	16,960,416		1,067,123	5,000			678,911	1,565,726	1,401,871			21,679,047
Eddy												
Carlsbad	16,502,438		1,051,980			200(L)	220	675,498	1,047,541	73,900		19,351,777
Loving	915,259		880				50,200	110,088	62,653	3,296		1,142,376
Artesia	8,712,568						716,056	489,594	415,000	42,000		10,375,218

PROJECTED INCOME BY FUND
1984-85

	GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS					
SCHOOL DISTRICTS	Operational Fund	Teacherage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal State/Local Bldg.	Cap. Imp. SB 9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick Leave Payment	TOTALS
Grant												
Silver City	10,300,562	570	828,045			10,361(F)	419,867	256,139	341,950	48,570		12,206,064
Cobre Cons.	5,661,688						261,862	253,064	276,788	20,000		6,473,402
Guadalupe												
Santa Rosa	2,643,867		82,129				103,589	218,067	109,140	35,500		3,192,292
Vaughn	766,511	2,400	48,502			35,640(S)	31,506	51,319	29,100	9,632		974,610
Harding												
Roy	522,400	1,050	18,023				18,304	21,644	20,040	6,370		607,831
Mosquero	330,304	2,566	22,573					19,551	10,815	2,088		387,897
Hidalgo												
Lordsburg	2,811,518		71,417				110,270	156,763	118,300			3,268,268
Animas	2,016,146	10,110	253,640	12,000				15,370	69,432	19,900		2,396,598
Lea												
Lovington	8,559,207						1,181,537	368,853	343,165	48,000		10,500,762
Eunice	2,639,189	4,093						50,362	91,500	33,500		2,818,644
Hobbs	19,451,679		2,052,997			5,000(L)	794,449	612,730	740,000	136,000		23,792,855
Jal	2,481,915							34,184	96,341	22,350	2,000	2,636,790
Tatum	1,874,009					35,000(L)		66,044	79,300	12,600		2,066,953
Lincoln												
Ruidoso	5,234,656		895,387	1,095,000			208,785	72,603	178,338	17,000		7,701,769
Carrizozo	1,345,959		78,479	161,050	1,700	15,367(F)	52,903	68,120	47,266	8,936		1,779,780
Corona	663,365	2,100					20,807	48,433	23,844	3,270		761,819
Hondo	798,952		38,121				30,859	48,933	45,450	4,804		967,119
Capitan	1,747,148		161,046	2,000			71,406	64,879	48,930	12,750		2,108,159
Los Alamos												
Los Alamos	15,183,909		394,376	1,000		234,630(L)	433,642	8[illegible],951	162,838			16,495,346
Luna												
Deming	9,083,708		191,929				366,609	438,637	392,000			10,472,883
McKinley												
Gallup	29,207,493	301,502	3,222,803	2,525,000		3,548,676(F,S,L)	1,107,002	3,687,733	1,672,500	123,000		45,395,709
Zuni	4,033,215	108,800	39,498	1,000	350,000	54,416(F,S)	168,905	878,675	258,500	16,150		5,909,159
Mora												
Mora	2,669,612		69,412			13,200(L)	102,834	224,009	138,200	20,200		3,237,467
Wagon Mound	800,305		7,606				28,127	77,803	24,800	9,083		947,724

PROJECTED INCOME BY FUND
1984-85

	GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS					
SCHOOL DISTRICTS	Operational Fund	Teacherage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal State/Local Bldg.	Cap. Imp. SB 9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick Leave Payment	TOTALS
Otero												
Alamogordo	18,030,699		547,788	60,000			767,531	787,361	728,917	51,124		20,973,420
Tularosa	3,712,457	4,400	115,969	3,000	31,950		154,274	248,182	163,000	20,600		4,453,832
Cloudcroft	1,263,826		112,466				51,237	27,823	32,736	6,500		1,494,588
Quay												
Tucumcari	4,904,678		296,350	124,739		19,200(S)	196,065	181,375	205,000	20,000		5,947,407
House	463,028		20,734	2,000			14,391	26,776	12,000	2,300		541,229
Logan	1,063,857		15,792				38,202	37,176	34,603	12,000		1,201,630
San Jon	670,216		19,850				22,622	24,312	14,900	3,500		755,400
Rio Arriba												
Chama	2,711,005	18,600	89,590	1,000			108,399	230,853	121,243	26,700		3,307,390
Dulce	1,937,903	42,548	1,127,437	2,700,000			198,443	246,503	99,600	16,173		6,368,607
Espanola	14,462,940		449,006	10,000			574,397	910,271	823,601	16,000		17,246,215
Jemez Mountain	2,319,499	21,000	216,667					456,540	118,348	4,100		3,136,154
Roosevelt												
Portales	6,372,744						257,622	552,529	319,100	25,500		7,527,495
Elida	661,611	5,539	209,275					5,636	18,992	4,305		905,358
Floyd	850,453		16,040			2,200(L)	33,727	7,816	37,178	7,120		954,534
Dora	939,995	1,500				31,642(F)	50,436	7,932	24,175	3,650		1,059,330
Sandoval												
Bernalillo	8,352,302	38,500	460,016	975,500		25,500(L)	333,564	771,519	496,871	29,550		11,483,322
Cuba	2,452,913	10,123	234,059					476,096	159,930	14,500		3,347,621
Jemez Springs	1,674,148	11,400	385,942				76,717	150,552	54,050	21,500		2,374,309
San Juan												
Aztec	6,920,619		1,799,944	2,000		42,971(S)	380,255	179,752	381,814			9,707,355
Farmington	19,468,038		2,394,490	15,000		11,379(L)	826,191	509,273	708,871	57,300		23,990,542
Bloomfield	8,217,702		1,613,018	95,000				433,926	338,200	28,000		10,725,846
Central Cons.	15,298,205	185,000	3,938,966	630,000			1,451,573	2,158,074	940,464			24,602,282
San Miguel												
West Las Vegas	5,629,275		291,100	35,000	5,000		238,057	603,678	375,000	22,300		7,199,410
Las Vegas City	6,691,129		359,278	3,936	1,765	100,065(S)	279,809	274,038	344,800			8,054,820
Pecos	2,402,975		55,460	2,254	11,827		93,104	133,960	145,011	16,000		2,860,591

PROJECTED INCOME BY FUND
1984-85

	GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS					
SCHOOL DISTRICTS	Operational Fund	Teacherage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal State/Local Bldg.	Cap. Imp. SB 9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick Leave Payment	TOTALS
Santa Fe												
Santa Fe	28,358,526		3,292,777	9,580,000		1,000(L)	1,176,700	980,622	1,117,704	67,000		44,574,329
Pojoaque	4,054,631		108,378			50,000(S)	259,210	126,979	176,150	39,300		4,814,648
Sierra												
Truth or Cons.	3,710,837		450,795	89,933	8,232		137,665	187,002	142,500			4,726,964
Socorro												
Socorro	5,260,002		258,065				214,372	503,979	235,000	30,000		6,501,418
Magdalena	1,551,221		79,882	1,380	93,605		66,568	197,685	72,778	6,500		2,069,619
Taos												
Taos	8,156,915		347,063	8,800		11,500(S)	336,717	758,085	454,892			10,073,972
Penasco	2,027,930		31,472		139,250		76,843	360,540	145,500	16,744		2,798,279
Ojo Caliente	1,797,536		165,674	350,000			66,964	633,430	81,200	9,000		3,103,804
Questa	2,536,561	3,000					107,656	97,749	103,088	13,665		2,861,719
Torrance												
Estancia	1,968,687		103,464				76,167	83,853	90,485	12,081		2,334,737
Moriarty	4,630,173		406,678	801,000	2,500		171,009	95,771	170,563	28,900		6,306,594
Mountainair	1,286,265						48,426	89,877	52,771	5,326		1,482,665
Encino												
Union												
Clayton	3,105,874		34,538				110,753	123,080	117,068	40,210		3,531,523
Des Moines	779,328		24,203				26,325	25,031	22,800	5,000		882,687
Valencia												
Los Lunas	9,511,411		512,945		37,250		620,783	331,607	628,577	27,700	11,500	11,681,773
Belen	9,432,915		754,768	300,000	500,000	32,046(L)	371,886	326,331	408,500	27,500	24,000	12,177,946
GRAND TOTALS:	720,949,203	820,946	48,859,540	22,781,181	1,183,079	4,391,153	30,533,035	38,495,822	34,169,286	1,696,609	113,491	903,993,345

*Building Funds Include:

(L)	Local	366,355
(S)	State	454,012
(F)	Federal	3,570,786
	Total	4,391,153

ESTIMATED REVENUE - OPERATIONAL FUND - 1984-1985

COUNTY SCHOOL DISTRICT	Bernalillo Albuquerque	Catron Reserve	Catron Quemado	Chaves Roswell	Chaves Hagerman	Chaves Dexter	Chaves Lake Arthur
10 LOCAL SOURCES							
10.11 District Tax Levy	$1,003,055	$8,319	$8,026	$159,518	$5,342	$4,535	$8,569
10.12 Fees From Patrons	$780,300	$0	$2,500	$31,570	$600	$9,000	$0
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$3,200,000	$6,000	$6,200	$400,411	$14,000	$41,000	$16,500
10.17 Rent	$20,000	$8,475	$0	$0	$0	$0	$0
10.18 Sale of Real Property/Equip.	$15,000	$0	$500	$0	$1,000	$0	$0
10.19 Miscellaneous	$93,000	$0	$300	$53,463	$250	$0	$0
SUB-TOTAL	$5,111,355	$22,794	$17,526	$644,962	$21,192	$54,535	$25,069
40 FEDERAL SOURCES							
40.12 P.L. 874	$0	$0	$0	$0	$0	$0	$0
40.15 Forest Reserve Income	$2,375	$75,000	$59,657	$2,381	$99	$177	$45
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$581,809	$0	$0	$54,521	$4,054	$7,663	$2,039
SUB-TOTAL	$584,184	$75,000	$59,657	$56,902	$4,153	$7,840	$2,084
30 STATE SOURCES							
30.11 State Equalization Guarantee	$189,425,263	$1,069,758	$725,701	$21,810,962	$1,162,341	$2,078,468	$618,325
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$0	$21,000	$0	$0	$0	$0
30.20 Transportation	$7,582,630	$153,113	$228,301	$974,378	$99,138	$143,717	$57,033
30.30 Motor Vehicle License Fees	$49,316	$465	$289	$9,218	$200	$475	$150
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$1,573,011	$7,808	$4,784	$193,853	$8,454	$14,747	$3,683
30.65 State Inst. Materials Cash 20%	$564,928	$2,788	$1,196	$54,763	$8,039	$7,796	$915
SUB-TOTAL	$199,195,148	$1,233,932	$981,271	$23,043,174	$1,278,172	$2,245,203	$680,106
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$204,890,687	$1,331,726	$1,058,454	$23,745,038	$1,303,517	$2,307,578	$707,259

ESTIMATED REVENUE - OPERATIONAL FUND - 1984-1985

COUNTY SCHOOL DISTRICT	Cibola Grants	Colfax Cimarron	Colfax Raton	Colfax Springer	Colfax Maxwell	Curry Clovis	Curry Texico
10 LOCAL SOURCES							
10.11 District Tax Levy	$43,433	$33,244	$12,258	$3,801	$1,074	$67,090	$6,057
10.12 Fees From Patrons	$53,750	$0	$4,500	$0	$0	$12,500	$450
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$150,000	$5,000	$46.795	$20,000	$1,999	$150,000	$21,000
10.17 Rent	$6,000	$2,000	$100	$0	$0	$11,000	$0
10.18 Sale of Real Property/Equip.	$500	$0	$500	$0	$0	$5,000	$0
10.19 Miscellaneous	$500	$600	$0	$0	$0	$12,000	$0
SUB-TOTAL	$254,183	$40,844	$64,153	$23,801	$3,073	$257,590	$27,507
40 FEDERAL SOURCES							
40.12 P.L. 874	$520,442	$0	$0	$0	$0	$631,391	$0
40.15 Forest Reserve Income	$10,964	$720	$3,118	$792	$199	$0	$0
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$43,254	$900	$0	$1,940	$1,370	$33,877	$0
SUB-TOTAL	$574,660	$1,620	$3,118	$2,732	$1,569	$665,268	$0
30 STATE SOURCES							
30.11 State Equalization Guarantee	$9,933,799	$1,357,647	$4,197,086	$1,547,195	$468,713	$16,548,786	$1,388,413
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$0	$0	$0	$0	$0	$0
30.20 Transportation	$856,537	$120,629	$221,707	$192,278	$33,543	$986,032	$113.142
30.30 Motor Vehicle License Fees	$4,321	$311	$1,464	$398	$153	$4,452	$205
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$103,964	$8,513	$43,887	$17,486	$2,421	$180,413	$9,523
30.65 State Inst. Materials Cash 20%	$38,194	$2,122	$10,901	$3,319	$890	$52,847	$2,946
SUB-TOTAL	$10,936,815	$1,489,222	$4,475,045	$1,760,676	$505,720	$17,772,530	$1,514,229
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$27,000	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$27,000	$0	$0	$0
TOTAL OPERATIONAL FUND	$11,765,658	$1,531,686	$4,542,316	$1,814,209	$510,362	$18,695,388	$1,541,736

ESTIMATED REVENUE - OPERATIONAL FUND - 1984-1985

COUNTY SCHOOL DISTRICT	Curry Melrose	Curry Grady	De Baca Fort Sumner	Dona Ana Las Cruces	Dona Ana Hatch	Dona Ana Gadsden	Eddy Carlsbad
10 LOCAL SOURCES							
10.11 District Tax Levy	$5,123	$2,567	$6,657	$157,877	$5,746	$42,059	$167,533
10.12 Fees From Patrons	$0	$0	$0	$87,672	$6,842	$13,000	$36,500
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$4,722	$0
10.14 Earnings From Investments	$6,000	$6,000	$7,500	$684,524	$20,000	$186,000	$131,589
10.17 Rent	$0	$0	$300	$9,700	$0	$1,250	$21,000
10.18 Sale of Real Property/Equip.	$0	$0	$0	$0	$0	$1,000	$0
10.19 Miscellaneous	$0	$0	$0	$78,950	$16,700	$10,000	$20,500
SUB-TOTAL	$11,123	$8,567	$14,457	$1,018,723	$49,288	$258,031	$377,122
40 FEDERAL SOURCES							
40.12 P.L. 874	$0	$0	$0	$374,168	$0	$0	$0
40.15 Forest Reserve Income	$0	$0	$0	$0	$0	$0	$5,842
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$818	$1,470	$0	$76,840	$8,176	$44,110	$36,469
SUB-TOTAL	$818	$1,470	$0	$451,008	$8,176	$44,110	$42,311
30 STATE SOURCES							
30.11 State Equalization Guarantee	$935,427	$480,188	$1,209,361	$35,500,371	$2,568,622	$15,015,729	$14,835,755
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$31,000	$0	$0	$0	$0	$0
30.20 Transportation	$184,144	$120,254	$226,437	$2,044,134	$218,383	$1,416,188	$960,187
30.30 Motor Vehicle License Fees	$145	$76	$1,150	$7,880	$450	$3,046	$5,874
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$10,752	$2,537	$14,065	$361,024	$20,493	$180,376	$221,024
30.65 State Inst. Materials Cash 20%	$4,087	$624	$3,289	$130,503	$5,536	$42,936	$60,165
SUB-TOTAL	$1,134,555	$634,679	$1,454,302	$38,043,912	$2,813,484	$16,658,275	$16,083,005
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$1,146,496	$644,716	$1,468,759	$39,513,643	$2,870,948	$16,960,416	$16,502,438

ESTIMATED REVENUE - OPERATIONAL FUND - 1984-1985

COUNTY SCHOOL DISTRICT	Eddy Loving	Eddy Artesia	Grant Silver City	Grant Cobre	Guadalupe Santa Rosa	Guadalupe Vaughn	Harding Roy
10 LOCAL SOURCES							
10.11 District Tax Levy	$12,300	$173,014	$57,154	$65,465	$9,573	$2,950	$1,837
10.12 Fees From Patrons	$0	$7,000	$7,800	$5,000	$0	$0	$0
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$10,000	$140,000	$98,000	$30,000	$25,000	$2,000	$5,000
10.17 Rent	$4,000	$3,000	$0	$2,500	$2,000	$0	$600
10.18 Sale of Real Property/Equip.	$0	$0	$0	$500	$0	$0	$2,500
10.19 Miscellaneous	$0	$0	$0	$2,000	$3,494	$4,000	$0
SUB-TOTAL	$26,300	$323,014	$162,954	$105,465	$40,067	$8,950	$9,937
40 FEDERAL SOURCES							
40.12 P.L. 874	$0	$0	$0	$0	$0	$0	$0
40.15 Forest Reserve Income	$250	$2,945	$19,109	$10,294	$0	$0	$0
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$3,358	$15,121	$8,495	$9,241	$7,028	$0	$0
SUB-TOTAL	$3,608	$18,066	$27,604	$19,535	$7,028	$0	$0
30 STATE SOURCES							
30.11 State Equalization Guarantee	$833,809	$7,611,258	$9,301,788	$5,120,639	$2,263,629	$712,406	$413,906
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$0	$0	$0	$0	$1,000	$0
30.20 Transportation	$36,765	$636,068	$656,491	$357,127	$306,537	$37,149	$95,067
30.30 Motor Vehicle License Fees	$600	$2,737	$3,121	$1,500	$555	$300	$160
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$10,088	$78,634	$109,569	$44,630	$18,814	$4,780	$2,689
30.65 State Inst. Materials Cash 20%	$4,089	$42,791	$39,035	$12,792	$7,237	$1,926	$641
SUB-TOTAL	$885,351	$8,371,488	$10,110,004	$5,536,688	$2,596,772	$757,561	$512,463
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$915,259	$8,712,568	$10,300,562	$5,661,688	$2,643,867	$766,511	$522,400

ESTIMATED REVENUE - OPERATIONAL FUND - 1984-1985

COUNTY SCHOOL DISTRICT	Harding Mosquero	Hidalgo Lordsburg	Hidalgo Animas	Lea Lovington	Lea Eunice	Lea Hobbs	Lea Jal
10 LOCAL SOURCES							
10.11 District Tax Levy	$2,991	$10,953	$29,472	$267,884	$137,187	$195,802	$86,508
10.12 Fees From Patrons	$0	$12,900	$0	$0	$0	$10,000	$8,000
10.13 Tuition from Out of State	$0	$0	$12,753	$0	$3,167	$0	$0
10.14 Earnings From Investments	$1,308	$20,000	$21,000	$148,000	$22,000	$180,000	$50,000
10.17 Rent	$0	$0	$0	$1,700	$0	$3,000	$0
10.18 Sale of Real Property/Equip.	$0	$0	$0	$0	$0	$0	$0
10.19 Miscellaneous	$0	$1,000	$0	$10,000	$27,500	$1,500	$1,000
SUB-TOTAL	$4,299	$44,853	$63,225	$427,584	$189,854	$390,302	$145,508
40 FEDERAL SOURCES							
40.12 P.L. 874	$0	$0	$0	$0	$0	$0	$0
40.15 Forest Reserve Income	$0	$2,378	$1,577	$0	$0	$0	$0
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$0	$0	$0	$0	$0	$16,642	$647
SUB-TOTAL	$0	$2,378	$1,577	$0	$0	$16,642	$647
30 STATE SOURCES							
30.11 State Equalization Guarantee	$235,677	$2,401,094	$1,604,724	$7,573,654	$2,311,597	$17,961,981	$2,221,347
30.12 Out-of-State Tuition	$0	$167,000	$0	$0	$0	$0	$0
30.13 Emergency	$14,185	$0	$0	$0	$0	$0	$0
30.20 Transportation	$74,166	$166,774	$330,984	$391,153	$103,263	$837,558	$63,663
30.30 Motor Vehicle License Fees	$108	$647	$300	$3,500	$2,000	$10,090	$1,000
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$1,452	$19,155	$12,304	$114,825	$19,879	$187,320	$23,617
30.65 State Inst. Materials Cash 20%	$417	$9,617	$3,032	$48,491	$12,596	$47,786	$4,443
SUB-TOTAL	$326,005	$2,764,287	$1,951,344	$8,131,623	$2,449,335	$19,044,735	$2,314,070
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$21,690
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$21,690
TOTAL OPERATIONAL FUND	$330,304	$2,811,518	$2,016,146	$8,559,207	$2,639,189	$19,451,679	$2,481,915

ESTIMATED REVENUE - OPERATIONAL FUND - 1984-1985

COUNTY SCHOOL DISTRICT	Lea Tatum	Lincoln Ruidoso	Lincoln Carrizozo	Lincoln Corona	Lincoln Hondo	Lincoln Capitan	Los Alamos Los Alamos
10 LOCAL SOURCES							
10.11 District Tax Levy	$42,334	$39,090	$2,914	$5,075	$3,078	$13,267	$58,282
10.12 Fees From Patrons	$0	$7,700	$2,800	$0	$0	$0	$110,513
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$24,000	$80,000	$20,000	$1,950	$6,225	$14,927	$190,000
10.17 Rent	$0	$1,000	$300	$0	$0	$0	$811,146
10.18 Sale of Real Property/Equip.	$0	$0	$0	$0	$75	$0	$0
10.19 Miscellaneous	$2,000	$1,000	$2,300	$0	$0	$0	$21,000
SUB-TOTAL	$68,334	$128,790	$28,314	$7,025	$9,378	$28,194	$1,190,941
40 FEDERAL SOURCES							
40.12 P.L. 874	$0	$137,316	$0	$0	$0	$0	$0
40.15 Forest Reserve Income	$0	$15,489	$2,984	$1,082	$1,420	$4,483	$4,000
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$0	$2,035	$3,384	$0	$1,527	$0	$5,350,505
SUB-TOTAL	$0	$154,840	$6,368	$1,082	$2,947	$4,483	$5,354,505
30 STATE SOURCES							
30.11 State Equalization Guarantee	$1,529,101	$4,418,359	$1,177,588	$469,559	$676,334	$1,511,733	$7,962,208
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$0	$0	$0	$0	$0	$0
30.20 Transportation	$261,489	$468,804	$123,452	$182,286	$105,269	$184,652	$560,283
30.30 Motor Vehicle License Fees	$563	$1,200	$500	$107	$135	$382	$3,500
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$11,886	$45,974	$7,664	$2,567	$3,911	$13,558	$86,147
30.65 State Inst. Materials Cash 20%	$2,636	$16,689	$2,073	$739	$978	$4,146	$26,325
SUB-TOTAL	$1,805,675	$4,951,026	$1,311,277	$655,258	$786,627	$1,714,471	$8,638,463
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$1,874,009	$5,234,656	$1,345,959	$663,365	$798,952	$1,747,148	$15,183,909

ESTIMATED REVENUE - OPERATIONAL FUND - 1984-1985

COUNTY SCHOOL DISTRICT	Luna Deming	McKinley Gallup	McKinley Zuni	Mora Mora	Mora Wagon Mound	Otero Alamogordo	Otero Tularosa
10 LOCAL SOURCES							
10.11 District Tax Levy	$48,204	$176,636	$1,594	$4,053	$2,006	$72,443	$6,995
10.12 Fees From Patrons	$22,000	$25,500	$0	$0	$0	$25,450	$5,270
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$74,135	$415,000	$55,000	$18,000	$10,800	$150,000	$40,000
10.17 Rent	$824	$2,000	$0	$300	$0	$500	$0
10.18 Sale of Real Property/Equip.	$4,000	$4,631	$0	$0	$0	$0	$0
10.19 Miscellaneous	$0	$12,000	$0	$200	$0	$2,500	$0
SUB-TOTAL	$149,163	$635,767	$56,594	$22,553	$12,808	$250,893	$52,265
40 FEDERAL SOURCES							
40.12 P.L. 874	$0	$8,011,531	$1,898,417	$0	$0	$1,484,974	$573,216
40.15 Forest Reserve Income	$0	$5,186	$712	$9,394	$1,967	$30,718	$5,580
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$14,294	$376,544	$49,471	$8,008	$4,356	$33,030	$6,498
SUB-TOTAL	$14,294	$8,393,261	$1,948,600	$17,402	$6,323	$1,548,722	$585,294
30 STATE SOURCES							
30.11 State Equalization Guarantee	$8,177,713	$17,194,230	$1,880,134	$2,308,112	$625,265	$15,128,123	$2,758,540
30.12 Out-of-State Tuition	$0	$197,938	$0	$0	$0	$60,000	$0
30.13 Emergency	$0	$0	$0	$0	$53,455	$0	$0
30.20 Transportation	$576,561	$2,405,437	$107,683	$297,493	$97,661	$732,419	$264,431
30.30 Motor Vehicle License Fees	$2,517	$5,935	$872	$180	$89	$3,004	$554
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$124,466	$288,421	$30,968	$17,642	$3,643	$155,774	$36,078
30.65 State Inst. Materials Cash 20%	$38,994	$86,504	$8,364	$6,230	$1,061	$95,802	$15,295
SUB-TOTAL	$8,920,251	$20,178,465	$2,028,021	$2,629,657	$781,174	$16,225,122	$3,074,898
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$5,962	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$5,962	$0
TOTAL OPERATIONAL FUND	$9,083,708	$29,207,493	$4,033,215	$2,669,612	$800,305	$18,030,699	$3,712,457

ESTIMATED REVENUE - OPERATIONAL FUND - 1984-1985

COUNTY SCHOOL DISTRICT	Otero Cloudcroft	Quay Tucumcari	Quay House	Quay Logan	Quay San Jon	Rio Arriba Chama	Rio Arriba Dulce
10 LOCAL SOURCES							
10.11 District Tax Levy	$10,270	$22,447	$1,730	$3,620	$2,717	$7,899	$49,611
10.12 Fees From Patrons	$0	$0	$0	$0	$1,600	$0	$0
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$25,000	$38,250	$500	$8,000	$3,500	$15,203	$12,000
10.17 Rent	$500	$375	$0	$0	$10	$0	$6,800
10.18 Sale of Real Property/Equip.	$0	$0	$200	$0	$0	$0	$0
10.19 Miscellaneous	$0	$7,000	$0	$0	$300	$0	$3,000
SUB-TOTAL	$35,770	$68,072	$2,430	$11,620	$8,127	$23,102	$71,411
40 FEDERAL SOURCES							
40.12 P.L. 874	$5,116	$0	$0	$0	$0	$0	$700,865
40.15 Forest Reserve Income	$1,434	$0	$0	$0	$0	$13,120	$10,000
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$0	$5,879	$0	$0	$0	$11,453	$8,038
SUB-TOTAL	$6,550	$5,879	$0	$0	$0	$24,573	$718,903
30 STATE SOURCES							
30.11 State Equalization Guarantee	$1,084,835	$4,433,013	$314,136	$841,323	$511,541	$2,336,234	$1,086,752
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$0	$41,907	$51,985	$17,000	$0	$0
30.20 Transportation	$122,953	$334,808	$101,359	$152,674	$127,612	$300,730	$34,427
30.30 Motor Vehicle License Fees	$125	$2,382	$114	$250	$209	$460	$400
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$10,802	$45,236	$1,683	$4,825	$4,150	$22,152	$19,815
30.65 State Inst. Materials Cash 20%	$2,791	$15,288	$1,399	$1,180	$1,577	$3,754	$6,195
SUB-TOTAL	$1,221,506	$4,830,727	$460,598	$1,052,237	$662,089	$2,663,330	$1,147,589
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$1,263,826	$4,904,678	$463,028	$1,063,857	$670,216	$2,711,005	$1,937,903

ESTIMATED REVENUE - OPERATIONAL FUND - 1984-1985

COUNTY SCHOOL DISTRICT	Rio Arriba Espanola	Rio Arriba Jemez Mtn	Roosevelt Portales	Roosevelt Elida	Roosevelt Floyd	Roosevelt Dora	Sandoval Bernalillo
10 LOCAL SOURCES							
10.11 District Tax Levy	$21,297	$78,432	$18,255	$10,206	$1,919	$12,609	$16,671
10.12 Fees From Patrons	$6,600	$0	$4,500	$0	$0	$0	$0
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$120,000	$26,000	$70,000	$1,250	$10,000	$2,942	$50,000
10.17 Rent	$500	$200	$0	$0	$0	$0	$100
10.18 Sale of Real Property/Equip.	$2,000	$0	$0	$0	$0	$0	$100
10.19 Miscellaneous	$2,000	$0	$0	$650	$0	$28,877	$8,697
SUB-TOTAL	$152,397	$104,632	$92,755	$12,106	$11,919	$44,428	$75,568
40 FEDERAL SOURCES							
40.12 P.L. 874	$134,017	$9,426	$0	$0	$0	$0	$2,183,333
40.15 Forest Reserve Income	$92,652	$9,881	$0	$0	$0	$0	$33,157
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$46,591	$8,577	$14,225	$0	$0	$0	$19,491
SUB-TOTAL	$273,260	$27,884	$14,225	$0	$0	$0	$2,235,981
30 STATE SOURCES							
30.11 State Equalization Guarantee	$12,544,093	$1,738,964	$5,825,410	$481,335	$728,848	$728,874	$5,381,257
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$0	$0	$0	$0	$0	$0
30.20 Transportation	$1,320,063	$429,323	$369,010	$164,126	$101,723	$157,433	$524,595
30.30 Motor Vehicle License Fees	$8,452	$422	$2,486	$148	$177	$217	$2,341
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$114,847	$13,025	$50,867	$2,951	$6,242	$6,416	$82,181
30.65 State Inst. Materials Cash 20%	$49,828	$5,249	$17,991	$945	$1,544	$2,627	$50,379
SUB-TOTAL	$14,037,283	$2,186,983	$6,265,764	$649,505	$838,534	$895,567	$6,040,753
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$14,462,940	$2,319,499	$6,372,744	$661,611	$850,453	$939,995	$8,352,302

ESTIMATED REVENUE - OPERATIONAL FUND - 1984-1985

COUNTY SCHOOL DISTRICT	Sandoval Cuba	Sandoval Jemez Sprgs	San Juan Aztec	San Juan Farmington	San Juan Bloomfield	San Juan Central	San Miguel Las Vegas W
10 LOCAL SOURCES							
10.11 District Tax Levy	$11,616	$19,179	$85,064	$139,263	$130,881	$350,393	$12,946
10.12 Fees From Patrons	$0	$775	$65,600	$36,000	$16,500	$70,000	$0
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$8,082	$8,420	$110,000	$260,000	$60,000	$70,000	$45,000
10.17 Rent	$0	$0	$1,000	$3,500	$1,400	$100,000	$0
10.18 Sale of Real Property/Equip.	$0	$0	$0	$0	$0	$0	$0
10.19 Miscellaneous	$0	$3,000	$2,000	$0	$10,000	$0	$0
SUB-TOTAL	$19,698	$31,374	$263,664	$438.763	$218,781	$590,393	$57,946
40 FEDERAL SOURCES							
40.12 P.L. 874	$366,089	$239,344	$42,065	$0	$805,018	$5,122,173	$0
40.15 Forest Reserve Income	$7,043	$5,209	$0	$0	$0	$0	$16,281
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$6,503	$6,086	$54,158	$15,488	$8,524	$52,732	$19,615
SUB-TOTAL	$379,635	$250,639	$96,223	$15,488	$813,542	$5,174,905	$35,896
30 STATE SOURCES							
30.11 State Equalization Guarantee	$1,572,168	$1,258,204	$5,951,628	$18,111,020	$6,240,850	$8,021,003	$5,097,378
30.12 Out-of-State Tuition	$0	$0	$14,489	$0	$0	$0	$0
30.13 Emergency	$0	$0	$0	$0	$0	$0	$0
30.20 Transportation	$461,893	$114,342	$493,955	$661,458	$839,657	$1,324,094	$380,985
30.30 Motor Vehicle License Fees	$600	$341	$4,874	$13,750	$5,500	$11,242	$935
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$12,524	$12,901	$65,118	$174,190	$77,660	$122,284	$38,198
30.65 State Inst. Materials Cash 20%	$6,395	$6,347	$30,668	$53,369	$21,712	$54,284	$17,937
SUB-TOTAL	$2,053,580	$1,392,135	$6,560,732	$19,013,787	$7,185,379	$9,532,907	$5,535,433
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$2,452,913	$1,674,148	$6,920,619	$19,468,038	$8,217,702	$15,298,205	$5,629,275

ESTIMATED REVENUE - OPERATIONAL FUND - 1984-1985

COUNTY SCHOOL DISTRICT	San Miguel Las Vegas E	San Miguel Pecos	Santa Fe Santa Fe	Santa Fe Pojoaque	Sierra T or C	Socorro Socorro	Socorro Magdalena
10 LOCAL SOURCES							
10.11 District Tax Levy	$19,590	$3,258	$162,915	$6,032	$28,871	$13,897	$3,329
10.12 Fees From Patrons	$15,810	$0	$64,400	$2,735	$10,000	$1,500	$0
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$35,000	$22,000	$425,000	$41,000	$23,464	$55,524	$10,000
10.17 Rent	$0	$0	$127,800	$4,509	$1,430	$500	$0
10.18 Sale of Real Property/Equip.	$0	$0	$0	$500	$0	$0	$0
10.19 Miscellaneous	$0	$1,000	$0	$0	$8,794	$23,363	$1,700
SUB-TOTAL	$70,400	$26,258	$780,115	$54,776	$72,559	$94,784	$15,029
40 FEDERAL SOURCES							
40.12 P.L. 874	$0	$0	$0	$114,025	$0	$0	$353,187
40.15 Forest Reserve Income	$19,880	$6,019	$27,524	$3,520	$12,727	$15,358	$3,849
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$7,823	$3,338	$34,479	$800	$5,254	$14,191	$11,076
SUB-TOTAL	$27,703	$9,357	$62,003	$118,345	$17,981	$29,549	$368,112
30 STATE SOURCES							
30.11 State Equalization Guarantee	$6,196,794	$2,100,153	$25,793,124	$3,433,134	$3,066,637	$4,743,442	$1,030,723
30.12 Out-of-State Tuition	$0	$0	$0	$0	$0	$0	$0
30.13 Emergency	$0	$73,450	$0	$0	$0	$0	$0
30.20 Transportation	$325,824	$174,978	$1,335,137	$407,362	$510,274	$302,226	$122,982
30.30 Motor Vehicle License Fees	$946	$282	$8,000	$890	$1,600	$942	$235
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$52,323	$14,858	$278,690	$29,695	$27,794	$60,334	$10,507
30.65 State Inst. Materials Cash 20%	$17,139	$3,639	$101,457	$10,429	$13,992	$28,725	$3,633
SUB-TOTAL	$6,593,026	$2,367,360	$27,516,408	$3,881,510	$3,620,297	$5,135,669	$1,168,080
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$6,691,129	$2,402,975	$28,358,526	$4,054,631	$3,710,837	$5,260,002	$1,551,221

ESTIMATED REVENUE - OPERATIONAL FUND - 1984-1985

COUNTY SCHOOL DISTRICT	Taos Taos	Taos Penasco	Taos Ojo Caliente	Taos Questa	Torrance Estancia	Torrance Moriarty	Torrance Mountainair
10 LOCAL SOURCES							
10.11 District Tax Levy	$19,177	$1,600	$6,785	$26,914	$7,530	$14,423	$4,618
10.12 Fees From Patrons	$30,000	$0	$0	$0	$0	$0	$250
10.13 Tuition from Out of State	$0	$0	$0	$0	$0	$0	$0
10.14 Earnings From Investments	$100,000	$48,800	$6,000	$35,000	$20,000	$31,072	$4,000
10.17 Rent	$9,000	$2,100	$600	$1,500	$0	$0	$0
10.18 Sale of Real Property/Equip.	$0	$0	$0	$0	$0	$0	$0
10.19 Miscellaneous	$8,465	$2,440	$0	$1,000	$0	$0	$300
SUB-TOTAL	$166,642	$54,940	$13,385	$64,414	$27,530	$45,495	$9,168
40 FEDERAL SOURCES							
40.12 P.L. 874	$78,737	$0	$0	$0	$0	$0	$0
40.15 Forest Reserve Income	$21,266	$5,658	$3,279	$5,787	$1,084	$3,016	$674
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$38,632	$14,583	$5,567	$6,319	$2,292	$3,373	$2,660
SUB-TOTAL	$138,635	$20,241	$8,846	$12,106	$3,376	$6,389	$3,334
30 STATE SOURCES							
30.11 State Equalization Guarantee	$7,213,007	$1,724,554	$1,495,561	$2,213,582	$1,671,737	$3,660,899	$1,094,501
30.12 Out-of-State Tuition	$0	$0	$16,800	$0	$0	$0	$0
30.13 Emergency	$0	$0	$0	$0	$0	$0	$0
30.20 Transportation	$547,488	$195,843	$248,813	$220,596	$249,966	$849,817	$167,731
30.30 Motor Vehicle License Fees	$3,800	$465	$318	$489	$500	$1,161	$334
30.40 Other State Revenue	$0	$0	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$67,045	$24,182	$10,909	$16,817	$12,437	$52,931	$8,802
30.65 State Inst. Materials Cash 20%	$20,298	$7,705	$2,904	$8,557	$3,141	$13,481	$2,395
SUB-TOTAL	$7,851,638	$1,952,749	$1,775,305	$2,460,041	$1,937,781	$4,578,289	$1,273,763
NON-REVENUE SOURCES							
60.00 Incoming Transfers	$0	$0	$0	$0	$0	$0	$0
SUB-TOTAL	$0	$0	$0	$0	$0	$0	$0
TOTAL OPERATIONAL FUND	$8,156,915	$2,027,930	$1,797,536	$2,536,561	$1,968,687	$4,630,173	$1,286,265

ESTIMATED REVENUE - OPERATIONAL FUND - 1984-1985

COUNTY SCHOOL DISTRICT	Union Clayton	Union Des Moines	Valencia Los Lunas	Valencia Belen	State Totals
10 LOCAL SOURCES					
10.11 District Tax Levy	$14,767	$3,151	$24,114	$59,835	$4,708,777
10.12 Fees From Patrons	$0	$0	$18,000	$10,000	$1,643,387
10.13 Tuition from Out of State	$0	$0	$0	$0	$20,642
10.14 Earnings From Investments	$53,288	$6,932	$50,000	$80,000	$8,964,090
10.17 Rent	$9,933	$0	$300	$2,500	$1,187,252
10.18 Sale of Real Property/Equip.	$0	$0	$0	$0	$38,006
10.19 Miscellaneous	$0	$0	$0	$61,777	$552,120
SUB-TOTAL	$77,988	$10,083	$92,414	$214,112	$17,114,274
40 FEDERAL SOURCES					
40.12 P.L. 874	$0	$0	$138,388	$0	$23,923,238
40.15 Forest Reserve Income	$0	$0	$252	$239	$599,846
40.21 Other Vocational Sp. Projects	$0	$0	$0	$0	$0
40.40 Other Special Federal Revenue	$2,414	$0	$10,707	$20,366	$7,270,728
SUB-TOTAL	$2,414	$0	$149,347	$20,605	$31,793,812
30 STATE SOURCES					
30.11 State Equalization Guarantee	$2,474,455	$567,087	$8,501,287	$8,296,214	$618,828,175
30.12 Out-of-State Tuition	$0	$0	$0	$0	$456,227
30.13 Emergency	$0	$0	$0	$0	$304,982
30.20 Transportation	$509,629	$196,124	$642,402	$802,175	$43,769,177
30.30 Motor Vehicle License Fees	$977	$150	$4,000	$3,197	$219,905
30.40 Other State Revenue	$0	$0	$0	$0	$0
30.60 State Inst. Materials Credits	$30,931	$5,166	$83,596	$77,130	$6,211,487
30.65 State Inst. Materials Cash 20%	$9,480	$718	$38,365	$19,482	$2,196,512
SUB-TOTAL	$3,025,472	$769,245	$9,269,650	$9,198,198	$671,986,465
NON-REVENUE SOURCES					
60.00 Incoming Transfers	$0	$0	$0	$0	$54,652
SUB-TOTAL	$0	$0	$0	$0	$54,652
TOTAL OPERATIONAL FUND	$3,105,874	$779,328	$9,511,411	$9,432,915	$720,949,203

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Bernalillo Albuquerque 73,086.00	Catron Reserve 366.00	Catron Quemado 209.00	Chaves Roswell 9,289.50	Chaves Hagerman 391.00	Chaves Dexter 691.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	68,325,300	449,035	313,101	9,626,423	494,405	879,603
Teachers - Special Education	1.145	18,742,300	20,973	18,794	1,529,283	70,127	119,400
Teachers - E.C.E.	1.149	2,529,100	26,601	10,395	387,060	18,257	36,025
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	1,557,500	36,129	7,029	203,484	0	0
Teacher Aides - Special Education	1.185	3,248,000	5,256	2,261	157,564	9,149	18,018
Teacher Aides - E.C.E.	1.189	907,700	7,539	0	23,613	0	10,004
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	1,303,600	7,000	2,700	123,822	3,400	6,000
Sub. Teachers - Other Leave	1.192	577,800	3,300	2,200	35,780	2,200	2,500
1.300 Purchased Services							
Purchased Services	1.300	86,800	0	3,700	101,163	4,500	800
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	1,573,011	7,808	4,784	193,853	8,454	14,747
State Instr. Matl. Cash 20%	1.420	517,704	2,788	1,196	54,763	8,039	7,796
Other Textbooks	1.430	190,700	7,000	3,400	0	0	0
Other Supplies & Matls.	1.490	2,690,439	41,066	18,000	307,748	11,500	16,064
1.500 Instructional Travel							
Travel	1.500	127,780	2,200	2,500	56,515	2,200	2,000
1.000 Series Sub-Total		$102,377,734	$616,695	$390,060	$12,801,071	$632,231	$1,112,957
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	5,835,200	42,785	18,000	987,065	36,986	76,490
Coordinators / Sub. Matter Specialists	2.120	2,875,500	0	0	275,328	0	0
Librarian / Media Specialists	2.130	2,398,200	5,962	9,685	149,325	17,346	41,275
Guidance	2.140	4,501,400	24,185	10,560	299,838	21,726	33,976
Special Ed. Support Personnel	2.150	4,860,400	0	0	302,543	8,632	25,290
Registered Nurses	2.160	1,637,500	0	3,000	110,735	8,949	9,380
Other Professional / Tech. Personnel	2.170	2,425,100	0	0	0	0	0
Secretarial / Clerical	2.180	6,853,100	12,653	21,991	431,291	20,885	27,277
Instructional Support Aides	2.190	753,300	0	3,014	266,599	5,371	9,868
2.300 Purchased Services							
Purchased Services	2.300	2,020,605	9,950	18,000	67,759	8,650	6,000
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	723,350	5,500	5,000	105,631	6,000	3,500
Other Supplies & Materials	2.490	482,720	800	4,000	51,543	5,500	3,000
2.500 Travel							
Travel	2.500	181,634	2,000	1,000	35,466	1,400	1,500
2.000 Series Sub-Total		$35,548,009	$103,835	$94,250	$3,083,123	$141,445	$237,556

FINAL APPROVED BUDGET 1984-1985

COUNTY		Bernalillo	Catron	Catron	Chaves	Chaves	Chaves
SCHOOL DISTRICT		Albuquerque	Reserve	Quemado	Roswell	Hagerman	Dexter
1984-1985 BUDGETED ADM		73,086.00	366.00	209.00	9,289.50	391.00	691.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	65,000	40,000	35,600	53,000	41,160	44,520
Administrative Associates	3.120	411,800	0	0	133,344	0	0
Administrative Aides	3.130	1,040,200	0	5,481	78,780	16,682	22,300
Secretarial / Clerical / Technical	3.140	2,063,000	18,121	9,135	208,987	6,303	37,357
3.300 Purchased Services							
Purchased Services	3.300	164,100	9,500	7,500	39,611	13,639	7,500
3.400 Supplies and Materials							
Supplies & Materials	3.400	173,600	4,475	3,884	23,589	3,900	6,000
3.500 Travel							
Travel	3.500	20,234	3,500	2,000	17,100	1,441	2,000
3.900 Board Expenses							
Board Expenses	3.900	50,400	2,600	2,500	12,949	1,500	4,200
3.000 Series Sub-Total		$3,988,334	$78,196	$66,100	$567,360	$84,625	$123,877
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	773,900	0	0	51,970	0	0
Maintenance Personnel	4.120	4,325,500	0	6,692	354,838	37,206	18,833
Custodians	4.130	5,281,500	40,347	22,984	784,792	31,434	76,783
Secretarial / Clerical / Other	4.140	1,117,200	0	0	74,316	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	30,000	0	0	16,438	0	0
Heat for Bldgs. - Natural Gas	4.312	3,014,000	0	0	232,240	17,600	42,000
Heat for Bldgs. - Propane / Butane	4.313	10,000	21,000	23,000	378	0	0
Heat for Bldgs. - Other	4.314	0	1,000	3,500	0	0	0
Water and Sewage	4.320	610,000	5,000	100	122,879	2,600	6,900
Electricity	4.330	4,545,000	21,000	15,000	577,710	25,500	52,000
Telephone & Telegraph	4.340	900,000	7,000	7,000	172,104	8,000	9,600
Other Purchased Services	4.390	3,699,996	0	16,000	288,265	18,217	31,000
4.400 Supplies and Materials							
General Supplies & Materials	4.400	2,192,700	50,633	19,000	333,653	13,000	31,000
4.500 Travel							
Travel	4.500	31,340	1,000	0	1,400	0	250
4.000 Series Sub-Total		$26,531,136	$146,980	$113,276	$3,010,983	$153,557	$268,366

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Bernalillo Albuquerque 73,086.00	Catron Reserve 366.00	Catron Quemado 209.00	Chaves Roswell 9,289.50	Chaves Hagerman 391.00	Chaves Dexter 691.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	10,834,300	57,200	37,184	1,253,025	63,678	118,065
Social Security	5.220	9,627,697	53,200	34,740	1,059,704	59,000	106,683
Group Insurance	5.230	6,995,100	41,400	28,650	681,476	56,605	110,402
Workmen's Compensation	5.240	0	5,000	5,000	139,330	8,000	12,362
Unemployment Insurance	5.250	240,000	3,100	1,500	27,287	2,000	2,976
Other Employee Benefits	5.290	0	0	0	0	0	34,323
5.300 Purchased Services							
Insurance	5.310	450,500	16,900	15,000	80,791	14,250	22,277
Rent	5.320	14,060	0	1	51,910	750	0
5.000 Series Sub-Total		$28,161,657	$176,800	$122,075	$3,293,523	$204,283	$407,088
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$196,606,870	$1,122,506	$765,761	$22,756,060	$1,216,141	$2,147,844
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	0	0	6,303	17,124
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	0	0	950	4,570
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	5,000	0	0	0
Non-Food	6.420	0	0	0	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		$0	$0	$5,000	$0	$7,253	$21,694
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	936,800	46,200	20,000	159,357	10,347	28,000
Other Activity Expense	7.990	93,400	9,000	3,500	16,338	2,500	7,000
7.000 Series Sub-Total		$1,030,200	$55,200	$23,500	$175,695	$12,847	$35,000

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Bernalillo Albuquerque 73,086.00	Catron Reserve 366.00	Catron Quemado 209.00	Chaves Roswell 9,289.50	Chaves Hagerman 391.00	Chaves Dexter 691.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School / After School	8.130	407,000	0	0	0	1,900	0
8.200 Employee Benefits							
Employee Benefits	8.200	59,500	0	0	0	300	0
8.300 Purchased Services							
Purchased Services	8.300	37,300	0	0	0	200	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	23,100	0	0	0	337	0
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$526,900	$0	$0	$0	$2,737	$0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	104,198	0	0	5,705	0	0
Bus Drivers	9.120	0	0	0	0	0	4.697
Mechanics & Garage Employees	9.130	0	0	0	0	0	0
Secretarial / Clerical / Other	9.140	467,364	0	3,654	0	0	2,219
9.200 Employee Benefits							
Educational Retirement	9.210	22,923	5,200	4,119	2,654	0	2,928
Social Security	9.220	21,263	4,850	4,082	0	0	1,179
Group Insurance	9.230	5,185	6,050	1,734	3,463	0	4,812
Workmen's Compensation	9.240	11,650	2,300	2,450	0	0	745
Unemployment Insurance	9.250	159	0	0	0	0	30
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	10,000	0	0	0	0	0
Private Operators	9.320	6,733,989	130,781	207,511	938,620	95.608	118,513
Maintenance by Private Garage	9.330	1,994	0	0	0	0	0
Rent	9.340	2,900	0	0	0	0	0
Insurance	9.380	70,702	800	1,620	4,917	803	973
Other Purchased Services	9.390	345,597	3,132	3,131	19,019	2,727	1,657
9.400 Supplies and Materials							
Fuel	9.410	5,000	0	0	0	0	2,500
Oil, Grease, Gear Lub.	9.420	0	0	0	0	0	300
Tires & Tubes	9.430	0	0	0	0	0	1,000
Repair Parts & Supplies	9.440	0	0	0	0	0	2,000
Other Supplies & Materials	9.490	3,600	0	0	0	0	173
9.500 Travel							
Travel	9.500	0	0	0	0	0	0
9.700 Equipment							
Equipment	9.700	4,000	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$7,810,530	$153,113	$228,301	$974,378	$99,138	$143,717

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Bernalillo Albuquerque 73,086.00	Catron Reserve 366.00	Catron Quemado 209.00	Chaves Roswell 9,289.50	Chaves Hagerman 391.00	Chaves Dexter 691.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	1,500	11,000	0	2,075	3,000
Building	10.712	68,400	9,999	16,000	70,785	3,069	10,000
Equipment	10.713	1,203,801	63,757	33,605	297,891	55,871	80,891
10.000 Series Sub-Total		$1,272,201	$75,256	$60,605	$368,676	$61,015	$93,891
11.000 OTHER OPERATIONAL							
Other Operational	11.000	1,219,500	0	0	0	0	0
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	1,962,468	30,000	30,000	233,714	30,000	50,000
TOTAL OPERATIONAL 1.000-12.000 SERIES		$210,428,669	$1,436,075	$1,133,167	$24,508,523	$1,429,131	$2,494,146
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	12,127	4,205	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	13,086,000	66,018	0	376,607	121,175	0
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	44,683,060	0	0	0	370,314	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	14,614,809	0	0	1,035,342	104,651	175,598
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	7,255,578	53,041	30,747	1,052,957	115,088	210,908
18.000 CAFETERIA							
Cafeteria	18.900	10,278,385	58,159	33,877	949,716	88,635	201,211
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	0	3,928	0	118,535	4,134	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	69,091
16.000-20.000 Sub-Total		$32,148,772	$115,128	$64,624	$3,156,550	$312,508	$656,808
GRAND TOTAL BUDGET		$300,346,501	$1,629,348	$1,201,996	$28,041,680	$2,233,128	$3,150,954

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Chaves Lake Arthur 170.00	Cibola Grants 4,488.50	Colfax Cimarron 408.00	Colfax Raton 1,788.00	Colfax Springer 439.00	Colfax Maxwell 106.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	280,061	3,741,194	591,428	1,886,904	594,500	231,184
Teachers - Special Education	1.145	18,090	517,911	41,053	151,121	63,830	8,470
Teachers - E.C.E.	1.149	9,315	178,677	23,568	63,855	17,315	9,803
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	4,500	108,991	12,918	31,005	0	0
Teacher Aides - Special Education	1.185	0	77,287	0	21,794	0	0
Teacher Aides - E.C.E.	1.189	0	0	0	21,696	7,718	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	2,500	63,522	2,435	12,962	3,060	900
Sub. Teachers - Other Leave	1.192	500	31,500	1,000	9,912	900	318
1.300 Purchased Services							
Purchased Services	1.300	8,200	10,450	4,900	15,885	5,750	0
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	3,683	103,964	8,513	43,887	17,486	2,421
State Instr. Matl. Cash 20%	1.420	915	38,194	2,122	10,901	3,319	890
Other Textbooks	1.430	0	15,000	8,771	5,000	2,500	500
Other Supplies & Matls.	1.490	10,160	167,278	32,000	39,474	37,802	5,861
1.500 Instructional Travel							
Travel	1.500	200	26,140	5,506	5,000	3,200	40
1.000 Series Sub-Total		$338,124	$5,080,108	$734,214	$2,319,396	$757,380	$260,387
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	14,580	403,043	67,280	202,879	71,376	0
Coordinators / Sub. Matter Specialists	2.120	0	0	0	0	0	0
Librarian / Media Specialists	2.130	6,059	60,858	29,281	55,318	23,883	0
Guidance	2.140	3,351	185,938	23,982	76,982	24,180	10,817
Special Ed. Support Personnel	2.150	0	0	0	14,368	19,806	0
Registered Nurses	2.160	4,266	76,516	8,011	24,881	23,883	2,713
Other Professional / Tech. Personnel	2.170	0	80,744	0	13,340	10,610	0
Secretarial / Clerical	2.180	20,520	250,382	22,414	70,309	27,000	4,003
Instructional Support Aides	2.190	0	44,832	13,511	15,689	7,718	6,258
2.300 Purchased Services							
Purchased Services	2.300	2,500	555,360	32,500	62,812	16,000	4,200
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	1,500	44,855	9,300	16,800	5,503	600
Other Supplies & Materials	2.490	1,000	33,025	8,000	9,490	10,690	200
2.500 Travel							
Travel	2.500	500	9,489	2,200	1,890	3,286	283
2.000 Series Sub-Total		$54,276	$1,745,042	$216,479	$564,758	$243,935	$29,074

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Chaves Lake Arthur 170.00	Cibola Grants 4,488.50	Colfax Cimarron 408.00	Colfax Raton 1,788.00	Colfax Springer 439.00	Colfax Maxwell 106.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	33,642	47,989	42,000	45,000	44,220	29,731
Administrative Associates	3.120	0	120,140	0	40,400	0	0
Administrative Aides	3.130	0	76,227	0	15,885	26,000	0
Secretarial / Clerical / Technical	3.140	18,360	182,207	20,171	23,231	0	9,325
3.300 Purchased Services							
Purchased Services	3.300	3,100	46,774	3,500	11,497	12,000	2,500
3.400 Supplies and Materials							
Supplies & Materials	3.400	1,225	16,966	1,750	5,000	3,500	1,486
3.500 Travel							
Travel	3.500	1,702	14,204	2,500	3,000	3,200	1,110
3.900 Board Expenses							
Board Expenses	3.900	1,200	7,000	2,500	5,000	3,000	800
3.000 Series Sub-Total		$59,229	$511,507	$72,421	$149,013	$91,920	$44,952
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	22,656	0	0	0	0
Maintenance Personnel	4.120	18,630	305,261	7,154	66,008	0	11,403
Custodians	4.130	14,148	486,200	43,791	139,855	75,800	11,404
Secretarial / Clerical / Other	4.140	0	31,538	0	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	17,626	274,814	0	98,202	51,000	19,215
Heat for Bldgs. - Propane / Butane	4.313	0	81,698	18,000	0	0	0
Heat for Bldgs. - Other	4.314	0	0	10,000	0	0	0
Water and Sewage	4.320	1,500	68,585	3,000	17,383	11,400	694
Electricity	4.330	17,626	263,101	18,000	68,329	17,600	7,514
Telephone & Telegraph	4.340	3,500	68,574	7,500	19,830	6,000	1,452
Other Purchased Services	4.390	17,691	109,268	9,907	67,000	12,000	2,478
4.400 Supplies and Materials							
General Supplies & Materials	4.400	5,000	216,727	12,829	48,400	40,000	3,280
4.500 Travel							
Travel	4.500	200	1,000	0	0	0	0
4.000 Series Sub-Total		$95,921	$1,929,422	$130,181	$525,007	$213,800	$57,440

FINAL APPROVED BUDGET 1984-1985

COUNTY		Chaves	Cibola	Colfax	Colfax	Colfax	Colfax
SCHOOL DISTRICT		Lake Arthur	Grants	Cimarron	Raton	Springer	Maxwell
1984-1985 BUDGETED ADM		170.00	4,488.50	408.00	1,788.00	439.00	106.50
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	33,784	534,081	71,939	226,482	79,217	24,636
Social Security	5.220	31,339	501,144	66,733	210,090	73,484	23,374
Group Insurance	5.230	29,548	503,889	51,075	143,270	62,450	21,259
Workmen's Compensation	5.240	4,786	37,493	7,350	22,231	10,219	3,049
Unemployment Insurance	5.250	900	26,962	1,850	12,600	3,300	725
Other Employee Benefits	5.290	0	0	0	0	11,188	0
5.300 Purchased Services							
Insurance	5.310	9,000	84,668	27,500	25,300	18,000	13,342
Rent	5.320	0	0	0	500	2,400	0
5.000 Series Sub-Total		$109,357	$1,688,237	$226,447	$640,473	$260,258	$86,385
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$656,907	$10,954,316	$1,379,742	$4,198,647	$1,567,293	$478,238
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	11,006	0	0	0
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	5,425	0	0	0
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	1,000	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	16,000	15,000	0
Non-Food	6.420	0	0	0	3,000	0	0
6.500 Travel							
Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		$0	$0	$16,431	$20,000	$15,000	$0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	10,000	189,423	10,500	62,000	19,000	1,836
Other Activity Expense	7.990	1,400	57,252	8,500	13,000	6,000	213
7.000 Series Sub-Total		$11,400	$246,675	$19,000	$75,000	$25,000	$2,049

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Chaves Lake Arthur 170.00	Cibola Grants 4,488.50	Colfax Cimarron 408.00	Colfax Raton 1,788.00	Colfax Springer 439.00	Colfax Maxwell 106.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0		0	0	0	0
Recreation	8.120	0	0	0	0	1,500	0
Summer School / After School	8.130	0	36,087	0	7,500	0	0
8.200 Employee Benefits							
Employee Benefits	8.200	0	0	0	1,100	219	0
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	281	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	0	6,357	0	0	0	0
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$0	$42,444	$0	$8,600	$2,000	$0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	0
Bus Drivers	9.120	0	0	0	0	13,144	0
Mechanics & Garage Employees	9.130	0	0	0	0	808	0
Secretarial / Clerical / Other	9.140	0	14,131	0	2,770	931	0
9.200 Employee Benefits							
Educational Retirement	9.210	2,064	1,700	724	211	5,663	809
Social Security	9.220	1,914	1,574	0	196	5,253	776
Group Insurance	9.230	3,510	927	1,991	0	16,548	4,243
Workmen's Compensation	9.240	3,007	736	1,156	10	3,224	669
Unemployment Insurance	9.250	0	268	0	25	251	0
Other Employee Benefits	9.290	0	0	0	0	720	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	45,773	812,458	113,156	211,369	99,946	25,932
Maintenance by Private Garage	9.330	0	0	0	0	7,500	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	477	7,200	1,467	2,737	2,100	252
Other Purchased Services	9.390	288	17,543	2,135	4,389	3,860	862
9.400 Supplies and Materials							
Fuel	9.410	0	0	0	0	8,600	0
Oil, Grease, Gear Lub.	9.420	0	0	0	0	100	0
Tires & Tubes	9.430	0	0	0	0	1,800	0
Repair Parts & Supplies	9.440	0	0	0	0	0	0
Other Supplies & Materials	9.490	0	0	0	0	100	0
9.500 Travel							
Travel	9.500	0	0	0	0	0	0
9.700 Equipment							
Equipment	9.700	0	0	0	0	21,582	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	148	0
9.000 Series Sub-Total		$57,033	$856,537	$120,629	$221,707	$192,278	$33,543

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Chaves Lake Arthur 170.00	Cibola Grants 4,488.50	Colfax Cimarron 408.00	Colfax Raton 1,788.00	Colfax Springer 439.00	Colfax Maxwell 106.50
10.000 CAPITAL OUTLAY							
Land	10.711	0	175,000	40,000	6,400	0	39,418
Building	10.712	0	152,956	0	17,068	0	0
Equipment	10.713	24,469	76,445	53,026	37,476	76,868	26,989
10.000 Series Sub-Total		$24,469	$404,401	$93,026	$60,944	$76,868	$66,407
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	0	0	27,000	0
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	25,000	145,937	30,000	50,000	30,000	23,932
TOTAL OPERATIONAL 1.000-12.000 SERIES		$774,809	$12,650,310	$1,658,828	$4,634,898	$1,935,439	$604,169
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	19,264	32,613	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	40,629	315,700	565,480	0	32,430	19,840
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	0	1,532,502	0	75,000	35,460
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	56,219	593,219	0	0	85,438	0
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	55,976	658,650	49,113	191,469	98,092	30,329
18.000 CAFETERIA							
Cafeteria	18.900	35,166	666,896	50,780	206,527	103,720	20,597
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	3,253	0	16,164	32,659	11,304	9,074
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	35,217	0
16.000-20.000 Sub-Total		$150,614	$1,918,765	$116,057	$430,655	$333,771	$60,000
GRAND TOTAL BUDGET		$985,316	$14,917,388	$3,872,867	$5,065,553	$2,376,640	$719,469

FINAL APPROVED BUDGET 1984-1985

COUNTY		Curry	Curry	Curry	Curry	De Baca	Dona Ana
SCHOOL DISTRICT		Clovis	Texico	Melrose	Grady	Fort Sumner	Las Cruces
1984-1985 BUDGETED ADM		7,424.00	380.00	261.50	118.00	388.50	15,848.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	8,071,793	635,478	383,492	234,709	517,096	15,168,154
Teachers - Special Education	1.145	993,523	52,515	40,527	12,600	35,810	1,922,362
Teachers - E.C.E.	1.149	326,960	11,270	10,998	9,401	23,467	557,071
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	97,749	2,069	0	0	9,688	583,197
Teacher Aides - Special Education	1.185	58,478	0	0	0	3,434	367,487
Teacher Aides - E.C.E.	1.189	65,170	2,223	0	0	0	207,143
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	83,000	5,000	2,000	1,000	2,500	221,170
Sub. Teachers - Other Leave	1.192	32,000	4,000	2,500	1,200	2,100	66,061
1.300 Purchased Services							
Purchased Services	1.300	50,000	1,000	2,000	3,000	800	42,256
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	180,413	9,523	10,752	2,537	14,065	361,024
State Instr. Matl. Cash 20%	1.420	52,847	2,946	4,087	624	3,289	125,000
Other Textbooks	1.430	0	4,600	0	0	0	33,418
Other Supplies & Matls.	1.490	255,717	17,600	15,000	9,000	16,000	560,697
1.500 Instructional Travel							
Travel	1.500	10,000	5,000	2,000	3,800	2,300	51,270
1.000 Series Sub-Total		$10,277,650	$753,224	$473,356	$277,871	$630,549	$20,266,310
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	671,595	58,763	16,605	0	66,557	1,131,073
Coordinators / Sub. Matter Specialists	2.120	0	0	20,738	0	0	298,884
Librarian / Media Specialists	2.130	148,308	12,933	11,521	4,499	9,676	277,242
Guidance	2.140	203,554	21,250	7,369	2,207	9,916	705,027
Special Ed. Support Personnel	2.150	88,854	28,827	8,476	0	0	1,160,950
Registered Nurses	2.160	101,758	16,960	3,645	2,961	6,328	296,213
Other Professional / Tech. Personnel	2.170	126,517	0	0	0	0	79,755
Secretarial / Clerical	2.180	257,239	18,016	23,711	14,966	19,300	777,154
Instructional Support Aides	2.190	164,374	11,081	1,331	0	11,992	356,994
2.300 Purchased Services							
Purchased Services	2.300	102,700	800	1,500	3,500	39,320	257,985
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	20,300	6,000	2,000	2,200	4,500	269,148
Other Supplies & Materials	2.490	20,000	7,000	1,000	950	3,200	174,680
2.500 Travel							
Travel	2.500	10,000	1,800	1,200	500	500	28,324
2.000 Series Sub-Total		$1,915,199	$183,430	$99,096	$31,783	$171,289	$5,813,429

FINAL APPROVED BUDGET 1984-1985

COUNTY		Curry	Curry	Curry	Curry	De Baca	Dona Ana
SCHOOL DISTRICT		Clovis	Texico	Melrose	Grady	Fort Sumner	Las Cruces
1984-1985 BUDGETED ADM		7,424.00	380.00	261.50	118.00	388.50	15,848.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	50,896	46,493	35,500	33,368	39,529	52,000
Administrative Associates	3.120	126,072	0	0	0	0	132,973
Administrative Aides	3.130	70,916	0	0	0	0	265,352
Secretarial / Clerical / Technical	3.140	185,354	24,198	17,922	15,637	19,407	439,198
3.300 Purchased Services							
Purchased Services	3.300	30,000	4,800	6,000	2,500	5,400	67,998
3.400 Supplies and Materials							
Supplies & Materials	3.4J0	25,000	3,200	2,500	2,000	1,200	58,453
3.500 Travel							
Travel	3.500	8,000	1,700	3,000	2,400	1,500	11,600
3.900 Board Expenses							
Board Expenses	3.900	5,000	3,500	2,500	1,500	1,300	15,156
3.000 Series Sub-Total		$501,238	$83,891	$67,422	$57,405	$68,336	$1,042,730
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	50,247	0	0	0	0	105,654
Maintenance Personnel	4.120	312,983	21,653	16,459	3,119	17,017	642,145
Custodians	4.130	744,569	35,500	36,475	11,171	52,280	1,316,299
Secretarial / Clerical / Other	4.140	25,180	0	0	0	0	97,823
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	26,400	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	396,000	36,000	52,500	0	34,000	355,443
Heat for Bldgs. - Propane / Butane	4.313	0	0	0	15,780	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	66,550	5,000	6,250	2,500	2,000	301,302
Electricity	4.330	412,500	31,000	48,700	11,400	36,300	1,076,705
Telephone & Telegraph	4.340	80,000	5,000	3,500	2,070	5,500	126,739
Other Purchased Services	4.390	140,514	38,569	5,000	11,000	15,000	532,597
4.400 Supplies and Materials							
General Supplies & Materials	4.400	291,500	13,538	36,300	8,000	11,500	463,619
4.500 Travel							
Travel	4.500	1,500	500	2,000	600	0	59,400
4.000 Series Sub-Total		$2,547,943	$186,760	$207,184	$65,640	$173,597	$5,077,726

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Curry Clovis 7,424.00	Curry Texico 380.00	Curry Melrose 261.50	Curry Grady 118.00	De Baca Fort Sumner 388.50	Dona Ana Las Cruces 15,848.50
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	974,245	75,942	47,806	25,131	62,471	2,039,491
Social Security	5.220	901,107	70,944	44,346	24,155	58,740	1,853,166
Group Insurance	5.230	567,870	47,250	37,528	22,955	56,986	1,710,382
Workmen's Compensation	5.240	73,723	7,500	8,100	1,867	7,123	112,741
Unemployment Insurance	5.250	26,000	1,700	1,566	613	1,457	44,731
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	56,000	14,000	11,875	11,256	14,647	114,922
Rent	5.320	3,000	0	0	0	0	1,990
5.000 Series Sub-Total		$2,601,945	$217,336	$151,221	$85,977	$201,424	$5,877,423
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$17,843,975	$1,424,641	$998,279	$518,676	$1,245,195	$38,077,618
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	0	0	6,322	0
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	0	0	1,388	0
6.300 Purchased Services							
Purchased Services	6.300	0	1,000	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	0
Non-Food	6.420	0	1,200	4,500	0	0	0
6.500 Travel							
Travel	6.500	0	200	0	0	0	0
6.000 Series Sub-Total		$0	$2,400	$4,500	$0	$7,710	$0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	110,496	15,000	7,500	3,000	9,855	594,768
Other Activity Expense	7.990	0	4,000	6,500	1,000	1,182	148,250
7.000 Series Sub-Total		$110,496	$19,000	$14,000	$4,000	$11,037	$743,018

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Curry Clovis 7,424.00	Curry Texico 380.00	Curry Melrose 261.50	Curry Grady 118.00	De Baca Fort Sumner 388.50	Dona Ana Las Cruces 15,848.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School / After School	8.130	22,000	3,000	0	0	0	35,613
8.200 Employee Benefits							
Employee Benefits	8.200	3,960	453	0	0	0	5,094
8.300 Purchased Services							
Purchased Services	8.300	3,500	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	0	0	0	0	0	500
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$29,460	$3,453	$0	$0	$0	$41,207
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	15,234	0	0	0	0	6,939
Bus Drivers	9.120	41,242	0	0	0	9,531	0
Mechanics & Garage Employees	9.130	20,398	0	0	0	0	0
Secretarial / Clerical / Other	9.140	6,965	0	0	0	0	5,420
9.200 Employee Benefits							
Educational Retirement	9.210	6,267	2,455	4,202	2,209	8,588	940
Social Security	9.220	5,793	0	2,895	431	7,941	869
Group Insurance	9.230	5,285	2,100	2,054	3,717	6,299	0
Workmen's Compensation	9.240	3,650	670	2,500	1,015	3,454	0
Unemployment Insurance	9.250	275	0	0	0	62	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	772,494	104,773	165,755	109,350	172,416	1,982,746
Maintenance by Private Garage	9.330	0	0	0	0	2,530	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	5,000	1,000	3,750	928	1,343	11,454
Other Purchased Services	9.390	39,639	2,144	2,988	2,604	5,107	35,766
9.400 Supplies and Materials							
Fuel	9.410	22,000	0	0	0	5,400	0
Oil, Grease, Gear Lub.	9.420	700	0	0	0	400	0
Tires & Tubes	9.430	2,000	0	0	0	1,560	0
Repair Parts & Supplies	9.440	13,000	0	0	0	1,806	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel							
Travel	9.500	1,000	0	0	0	0	0
9.700 Equipment							
Equipment	9.700	25,090	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$986,032	$113,142	$184,144	$120,254	$226,437	$2,044,134

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Curry Clovis 7,424.00	Curry Texico 380.00	Curry Melrose 261.50	Curry Grady 118.00	De Baca Fort Sumner 388.50	Dona Ana Las Cruces 15,848.50
10.000 CAPITAL OUTLAY							
Land	10.711	50,000	0	0	0	3,000	0
Building	10.712	55,000	42,146	0	0	5,000	0
Equipment	10.713	260,518	3,000	12,371	3,060	18,459	825,773
10.000 Series Sub-Total		$365,518	$45,146	$12,371	$3,060	$26,459	$825,773
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	0	0	0	20,000
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	133,759	30,457	32,000	24,581	31,153	335,055
TOTAL OPERATIONAL 1.000-12.000 SERIES		$19,469,240	$1,638,239	$1,245,294	$670,571	$1,547,991	$42,086,805
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	3,398	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	381,750	98,885	74,187	0	75,143	1,601,785
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	28,580	0	25,973	0	47,041	3,515,005
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	1,024,771	105,045	90,392	30,189	64,206	3,224,737
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	911,052	39,554	41,241	65,307	66,316	2,175,380
18.000 CAFETERIA							
Cafeteria	18.900	1,116,860	58,069	64,399	23,382	55,558	3,208,306
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	135,375	17,596	21,427	7,126	10,765	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$3,188,058	$220,264	$217,459	$126,004	$196,845	$8,608,423
GRAND TOTAL BUDGET		$23,067,628	$1,957,388	$1,562,913	$799,973	$1,867,020	$55,812,018

FINAL APPROVED BUDGET 1984-1985

COUNTY		Dona Ana	Dona Ana	Eddy	Eddy	Eddy	Grant
SCHOOL DISTRICT		Hatch	Gadsden	Carlsbad	Loving	Artesia	Silver City
1984-1985 BUDGETED ADM		920.00	7,356.00	6,647.00	295.00	3,375.50	3,780.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	1,011,194	6,648,851	6,552,500	398,662	3,578,024	3,953,630
Teachers - Special Education	1.145	104,520	537,402	849,025	16,222	299,375	694,392
Teachers - E.C.E.	1.149	65,540	282,237	245,313	24,333	173,695	160,908
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	0	191,233	30,923	4,687	0	22,691
Teacher Aides - Special Education	1.185	15,605	73,416	53,658	0	42,672	23,645
Teacher Aides - E.C.E.	1.189	0	109,075	76,109	4,687	0	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	9,500	97,346	65,000	4,000	34,000	51,660
Sub. Teachers - Other Leave	1.192	7,500	18,000	22,500	900	8,000	24,280
1.300 Purchased Services							
Purchased Services	1.300	0	50,000	55,900	1,000	6,000	4,211
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	20,493	180,376	221,024	10,088	78,634	109,569
State Instr. Matl. Cash 20%	1.420	5,536	42,936	60,165	4,089	42,791	39,035
Other Textbooks	1.430	15,000	0	4,240	0	0	0
Other Supplies & Matls.	1.490	60,000	265,000	103,657	9,000	70,000	78,591
1.500 Instructional Travel							
Travel	1.500	3,000	9,000	15,400	600	3,500	6,473
1.000 Series Sub-Total		$1,317,888	$8,504,872	$8,355,414	$478,268	$4,336,691	$5,169,085
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	102,190	602,311	600,520	33,600	376,618	360,624
Coordinators / Sub. Matter Specialists	2.120	0	28,085	142,650	0	0	32,112
Librarian / Media Specialists	2.130	19,200	106,738	99,854	11,955	79,336	71,090
Guidance	2.140	21,360	316,909	230,375	12,167	120,398	207,533
Special Ed. Support Personnel	2.150	0	222,068	72,568	0	107,443	174,683
Registered Nurses	2.160	28,509	136,798	101,306	0	42,959	65,222
Other Professional / Tech. Personnel	2.170	0	17,645	66,059	0	0	74,947
Secretarial / Clerical	2.180	34,095	225,717	358,942	22,618	110,686	137,971
Instructional Support Aides	2.190	10,144	155,603	149,567	8,118	69,969	90,467
2.300 Purchased Services							
Purchased Services	2.300	28,000	75,242	124,575	12,000	16,000	16,746
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	15,000	65,100	48,424	3,300	24,500	36,612
Other Supplies & Materials	2.490	12,000	58,400	85,850	2,000	5,500	37,000
2.500 Travel							
Travel	2.500	3,000	13,650	9,650	1,000	4,000	5,100
2.000 Series Sub-Total		$273,498	$2,024,266	$2,090,340	$106,758	$957,409	$1,310,107

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Dona Ana Hatch 920.00	Dona Ana Gadsden 7,356.00	Eddy Carlsbad 6,647.00	Eddy Loving 295.00	Eddy Artesia 3,375.50	Grant Silver City 3,780.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	44,612	46,000	52,327	37,000	63,000	51,295
Administrative Associates	3.120	0	113,292	125,586	0	91,008	122,907
Administrative Aides	3.130	0	101,691	51,414	0	0	0
Secretarial / Clerical / Technical	3.140	44,776	173,100	116,655	21,665	87,904	130,927
3.300 Purchased Services							
Purchased Services	3.300	15,000	60,000	42,046	6,464	18,800	19,500
3.400 Supplies and Materials							
Supplies & Materials	3.400	5,500	25,000	29,905	2,965	9,000	14,000
3.500 Travel							
Travel	3.500	2,000	10,000	18,960	1,200	5,000	3,000
3.900 Board Expenses							
Board Expenses	3.900	3,000	6,500	22,563	1,000	7,000	4,685
3.000 Series Sub-Total		$114,888	$535,583	$459,456	$70,294	$281,712	$346,314
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	26,774	43,138	17,791	0	38,400	24,524
Maintenance Personnel	4.120	8,894	139,000	304,036	0	91,899	122,640
Custodians	4.130	78,344	524,669	647,967	35,634	340,271	314,455
Secretarial / Clerical / Other	4.140	0	38,322	34,157	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	39,390	0	123,574	0	0	0
Heat for Bldgs. - Natural Gas	4.312	44,064	155,000	209,599	16,000	204,600	140,500
Heat for Bldgs. - Propane / Butane	4.313	0	10,500	0	0	5,000	19,250
Heat for Bldgs. - Other	4.314	750	0	0	0	0	0
Water and Sewage	4.320	3,926	14,000	46,113	3,000	20,000	50,735
Electricity	4.330	31,324	265,000	241,743	14,000	306,240	383,755
Telephone & Telegraph	4.340	16,468	60,000	55,718	2,000	27,000	51,000
Other Purchased Services	4.390	34,133	195,000	149,600	1,000	55,000	41,700
4.400 Supplies and Materials							
General Supplies & Materials	4.400	54,142	243,000	248,382	2,280	85,000	90,300
4.500 Travel							
Travel	4.500	1,650	5,000	2,475	0	600	1,200
4.000 Series Sub-Total		$339,859	$1,692,629	$2,081,155	$73,914	$1,174,010	$1,240,059

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Dona Ana Hatch 920.00	Dona Ana Gadsden 7,356.00	Eddy Carlsbad 6,647.00	Eddy Loving 295.00	Eddy Artesia 3,375.50	Grant Silver City 3,780.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	134,456	800,000	839,000	48,629	433,156	518,098
Social Security	5.220	124,726	767,712	760,000	44,994	401,809	428,151
Group Insurance	5.230	150,049	600,000	710,000	40,573	299,257	398,870
Workmen's Compensation	5.240	10,161	85,000	76,000	4,269	42,000	32,120
Unemployment Insurance	5.250	3,562	30,000	17,400	5,977	8,000	11,770
Other Employee Benefits	5.290	18,000	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	30,000	65,000	78,700	8,500	55,000	44,275
Rent	5.320	0	1,500	7,350	0	0	0
5.000 Series Sub-Total		$470,954	$2,349,212	$2,508,450	$152,942	$1,239,222	$1,433,284
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$2,517,087	$15,106,562	$15,494,815	$882,176	$7,989,044	$9,498,849
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	0	0	0	0
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	0	0	0	0
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	0
Non-Food	6.420	0	0	0	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		$0	$0	$0	$0	$0	$0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	57,136	184,770	88,958	6,500	75,650	96,250
Other Activity Expense	7.990	7,150	108,338	21,040	600	28,000	26,163
7.000 Series Sub-Total		$64,286	$293,108	$109,998	$7,100	$103,650	$122,413

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Dona Ana Hatch 920.00	Dona Ana Gadsden 7,356.00	Eddy Carlsbad 6,647.00	Eddy Loving 295.00	Eddy Artesia 3,375.50	Grant Silver City 3,780.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	1,000	0	0	0	0
Recreation	8.120	0	10,000	0	0	0	0
Summer School / After School	8.130	9,282	15,000	65,425	1,200	18,000	5,500
8.200 Employee Benefits							
Employee Benefits	8.200	963	2,000	9,600	35	2,628	830
8.300 Purchased Services							
Purchased Services	8.300	1,070	0	3,150	0	1,500	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	2,221	0	2,500	200	658	1,470
8.500 Travel							
Travel	8.500	749	0	0	0	0	0
8.000 Series Sub-Total		$14,285	$28,000	$80,675	$1,435	$22,786	$7,800
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	2,300	18,093	0	0	0
Bus Drivers	9.120	23,858	0	0	0	0	0
Mechanics & Garage Employees	9.130	0	0	0	0	0	0
Secretarial / Clerical / Other	9.140	0	4,134	17,123	0	3,000	9,328
9.200 Employee Benefits							
Educational Retirement	9.210	6,917	614	8,412	694	3,250	7,459
Social Security	9.220	6,424	590	2,572	0	1,000	5,022
Group Insurance	9.230	20,328	72	10,804	99	6,260	8,219
Workmen's Compensation	9.240	550	25	3,030	398	1,340	3,754
Unemployment Insurance	9.250	150	80	333	0	12	30
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	91,044	1,379,696	872,180	34,168	606,793	609,718
Maintenance by Private Garage	9.330	9,625	0	0	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	4,000	8,200	7,500	204	5,469	3,893
Other Purchased Services	9.390	4,535	20,477	18,404	1,202	8,944	9,068
9.400 Supplies and Materials							
Fuel	9.410	18,566	0	0	0	0	0
Oil, Grease, Gear Lub.	9.420	3,375	0	0	0	0	0
Tires & Tubes	9.430	2,500	0	0	0	0	0
Repair Parts & Supplies	9.440	3,500	0	0	0	0	0
Other Supplies & Materials	9.490	350	0	986	0	0	0
9.500 Travel							
Travel	9.500	0	0	750	0	0	0
9.700 Equipment							
Equipment	9.700	22,661	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$218,383	$1,416,188	$960,187	$36,765	$636,068	$656,491

FINAL APPROVED BUDGET 1984-1985

COUNTY		Dona Ana	Dona Ana	Eddy	Eddy	Eddy	Grant
SCHOOL DISTRICT		Hatch	Gadsden	Carlsbad	Loving	Artesia	Silver City
1984-1985 BUDGETED ADM		920.00	7,356.00	6,647.00	295.00	3,375.50	3,780.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	0	0	0	0	12,000
Building	10.712	74,249	0	147,838	0	49,000	44,000
Equipment	10.713	75,019	100,000	191,000	46,633	294,479	59,715
10.000 Series Sub-Total		$149,268	$100,000	$338,838	$46,633	$343,479	$115,715
11.000 OTHER OPERATIONAL							
Other Operational	11.000	16,700	0	0	0	0	0
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	37,153	151,291	289,307	30,828	156,987	115,008
TOTAL OPERATIONAL 1.000-12.000 SERIES		$3,017,162	$17,095,149	$17,273,820	$1,004,937	$9,252,014	$10,516,276
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	0	5,836
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	77,400	993,717	1,136,725	0	0	952,108
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	775,621	26,769	0	0	71,833
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	190,492	1,128,131	9,359	74,494	1,276,985	452,337
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	371,678	1,565,726	675,498	110,088	489,594	256,139
18.000 CAFETERIA							
Cafeteria	18.900	202,704	1,453,608	1,568,604	77,594	517,069	395,999
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	0	0	78,464	7,053	44,312	51,508
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	38,755	0	0	0	0	0
16.000-20.000 Sub-Total		$803,629	$4,147,465	$2,331,925	$269,229	$2,327,960	$1,155,983
GRAND TOTAL BUDGET		$3,898,191	$23,011,952	$20,769,239	$1,274,166	$11,579,974	$12,702,036

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Grant Cobre Cons. 2,045.00	Guadalupe Santa Rosa 829.00	Guadalupe Vaughn 172.00	Harding Roy 103.00	Harding Mosquero 57.50	Hidalgo Lordsburg 862.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	2,142,738	827,176	233,384	176,232	91,217	950,815
Teachers - Special Education	1.145	354,903	57,853	17,510	18,593	8,035	106,085
Teachers - E.C.E.	1.149	87,666	57,308	9,290	9,900	9,085	38,332
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	11,360	40,350	10,125	5,400	0	0
Teacher Aides - Special Education	1.185	45,441	19,604	0	5,400	0	16,170
Teacher Aides - E.C.E.	1.189	6,889	12,537	2,025	0	0	6,554
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	29,000	7,500	2,025	1,400	500	8,000
Sub. Teachers - Other Leave	1.192	12,000	3,000	2,520	400	300	3,000
1.300 Purchased Services							
Purchased Services	1.300	33,000	7,500	2,000	2,565	400	1,000
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	44,630	18,814	4,780	2,689	1,452	19,155
State Instr. Matl. Cash 20%	1.420	12,792	7,237	1,926	641	417	9,617
Other Textbooks	1.430	0	0	300	2,010	0	5,000
Other Supplies & Matls.	1.490	60,000	30,000	14,000	1,500	400	45,000
1.500 Instructional Travel							
Travel	1.500	9,500	3,000	600	0	200	1,500
1.000 Series Sub-Total		$2,849,919	$1,091,879	$300,485	$226,730	$112,006	$1,210,228
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	241,874	97,187	25,969	700	0	99,825
Coordinators / Sub. Matter Specialists	2.120	6,325	0	0	0	0	29,966
Librarian / Media Specialists	2.130	54,446	40,676	12,846	9,900	0	37,278
Guidance	2.140	100,584	43,952	14,200	0	3,540	45,882
Special Ed. Support Personnel	2.150	55,613	25,000	0	0	0	22,252
Registered Nurses	2.160	43,089	15,849	0	0	0	15,513
Other Professional / Tech. Personnel	2.170	16,553	0	0	0	0	0
Secretarial / Clerical	2.180	133,607	64,314	9,624	0	0	63,962
Instructional Support Aides	2.190	39,426	14,548	0	0	0	23,398
2.300 Purchased Services							
Purchased Services	2.300	21,000	83,000	57,356	3,435	400	15,000
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	13,000	14,000	3,300	600	200	15,000
Other Supplies & Materials	2.490	16,000	10,000	2,000	300	450	15,000
2.500 Travel							
Travel	2.500	4,000	3,000	600	0	100	4,000
2.000 Series Sub-Total		$745,517	$411,526	$125,895	$14,935	$4,690	$387,076

FINAL APPROVED BUDGET 1984-1985

COUNTY		Grant	Guadalupe	Guadalupe	Harding	Harding	Hidalgo
SCHOOL DISTRICT		Cobre Cons.	Santa Rosa	Vaughn	Roy	Mosquero	Lordsburg
1984-1985 BUDGETED ADM		2,045.00	829.00	172.00	103.00	57.50	862.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	43,460	39,000	30,461	33,072	16,385	44,000
Administrative Associates	3.120	38,160	30,000	0	0	0	0
Administrative Aides	3.130	132,588	0	0	0	0	0
Secretarial / Clerical / Technical	3.140	6,000	39,047	17,486	13,025	12,898	47,885
3.300 Purchased Services							
Purchased Services	3.300	17,000	15,000	6,200	10,600	2,760	8,418
3.400 Supplies and Materials							
Supplies & Materials	3.400	17,188	4,000	1,800	1,490	1,200	11,000
3.500 Travel							
Travel	3.500	5,500	3,500	627	2,000	1,000	3,000
3.900 Board Expenses							
Board Expenses	3.900	10,000	5,000	921	700	450	3,000
3.000 Series Sub-Total		$269,896	$135,547	$57,495	$60,887	$34,693	$117,303
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	22,684	0	0	0	0	15,013
Maintenance Personnel	4.120	95,217	15,246	0	13,750	0	0
Custodians	4.130	191,067	116,396	26,515	12,560	17,805	87,000
Secretarial / Clerical / Other	4.140	0	0	0	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	94,000	0	0	0	0	69,000
Heat for Bldgs. - Propane / Butane	4.313	0	61,418	44,000	16,800	11,140	0
Heat for Bldgs. - Other	4.314	0	9,500	0	0	0	0
Water and Sewage	4.320	13,500	6,000	2,800	1,700	883	13,225
Electricity	4.330	131,000	41,500	20,800	6,000	8,241	73,025
Telephone & Telegraph	4.340	16,500	11,000	2,400	1,400	800	12,880
Other Purchased Services	4.390	47,000	10,000	13,920	2,300	4,119	30,000
4.400 Supplies and Materials							
General Supplies & Materials	4.400	50,000	41,000	13,000	1,000	4,000	30,000
4.500 Travel							
Travel	4.500	500	600	0	0	120	0
4.000 Series Sub-Total		$661,468	$312,660	$123,435	$55,510	$47,108	$330,143

FINAL APPROVED BUDGET 1984-1985

COUNTY		Grant	Guadalupe	Guadalupe	Harding	Harding	Hidalgo
SCHOOL DISTRICT		Cobre Cons.	Santa Rosa	Vaughn	Roy	Mosquero	Lordsburg
1984-1985 BUDGETED ADM		2,045.00	829.00	172.00	103.00	57.50	862.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	299,000	118,828	30,411	22,800	10,969	124,575
Social Security	5.220	277,000	109,539	28,110	21,057	11,168	122,950
Group Insurance	5.230	196,413	124,081	30,044	22,170	17,147	80,000
Workmen's Compensation	5.240	47,700	13,875	3,100	1,795	3,600	10,000
Unemployment Insurance	5.250	10,600	11,000	2,400	650	2,567	3,500
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	45,383	24,000	6,978	6,000	8,500	15,000
Rent	5.320	5	0	0	300	0	7,400
5.000 Series Sub-Total		$876,101	$401,323	$101,043	$74,772	$53,951	$363,425
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$5,402,901	$2,352,935	$708,353	$432,834	$252,448	$2,408,175
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	10,923	0	6,300	0	0
6.200 Employee Benefits							
Employee Benefits	6.200	0	2,320	0	2,535	0	0
6.300 Purchased Services							
Purchased Services	6.300	0	1,000	0	0	0	500
6.400 Supplies and Materials							
Food	6.410	0	12,500	8,390	0	2,100	1,000
Non-Food	6.420	0	200	0	0	0	0
6.500 Travel							
Travel	6.500	0	200	0	0	0	500
6.000 Series Sub-Total		$0	$27,143	$8,390	$8,835	$2,100	$2,000
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	50,000	20,000	7,204	1,800	2,200	36,500
Other Activity Expense	7.990	20,000	4,000	2,200	200	0	10,000
7.000 Series Sub-Total		$70,000	$24,000	$9,404	$2,000	$2,200	$46,500

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Grant Cobre Cons. 2,045.00	Guadalupe Santa Rosa 829.00	Guadalupe Vaughn 172.00	Harding Roy 103.00	Harding Mosquero 57.50	Hidalgo Lordsburg 862.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	2,000	4,400	0	0	0	0
Summer School / After School	8.130	10,000	0	0	0	0	4,420
8.200 Employee Benefits							
Employee Benefits	8.200	1,700	0	0	0	0	675
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	1,000	0	2,500	0	0	0
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$14,700	$4,400	$2,500	$0	$0	$5,095
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	0
Bus Drivers	9.120	0	0	0	0	0	8,856
Mechanics & Garage Employees	9.130	0	0	0	0	0	0
Secretarial / Clerical / Other	9.140	8,550	0	0	0	0	1,469
9.200 Employee Benefits							
Educational Retirement	9.210	650	7,455	1,302	3,356	2,512	1,313
Social Security	9.220	605	6,915	1,220	3,104	2,521	1,295
Group Insurance	9.230	5,000	21,666	3,168	4,070	3,341	0
Workmen's Compensation	9.240	798	11,159	1,800	4,980	500	1,891
Unemployment Insurance	9.250	188	0	0	0	353	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	330,847	253,361	28,943	77,711	64,118	136,206
Maintenance by Private Garage	9.330	0	0	0	0	0	3,000
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	5,152	1,171	182	550	240	832
Other Purchased Services	9.390	5,337	4,810	534	1,296	581	3,475
9.400 Supplies and Materials							
Fuel	9.410	0	0	0	0	0	2,820
Oil, Grease, Gear Lub.	9.420	0	0	0	0	0	1,000
Tires & Tubes	9.430	0	0	0	0	0	1,000
Repair Parts & Supplies	9.440	0	0	0	0	0	2,274
Other Supplies & Materials	9.490	0	0	0	0	0	1,343
9.500 Travel							
Travel	9.500	0	0	0	0	0	0
9.700 Equipment							
Equipment	9.700	0	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$357,127	$306,537	$37,149	$95,067	$74,166	$166,774

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Grant Cobre Cons. 2,045.00	Guadalupe Santa Rosa 829.00	Guadalupe Vaughn 172.00	Harding Roy 103.00	Harding Mosquero 57.50	Hidalgo Lordsburg 862.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	67,400	0	5,000	0	13,000
Building	10.712	0	46,500	0	0	0	32,000
Equipment	10.713	39,128	140,582	41,122	12,463	14,283	106,048
10.000 Series Sub-Total		$39,128	$254,482	$41,122	$17,463	$14,283	$151,048
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	1,000	0	0	167,000
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	183,963	56,852	25,000	10,232	10,000	40,244
TOTAL OPERATIONAL 1.000-12.000 SERIES		$6,067,819	$3,026,349	$832,918	$566,431	$355,197	$2,986,836
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	3,568	3,001	3,246	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	0	83,808	48,782	29,789	35,000	84,138
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	0	36,908	2,800	0	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	323,315	285,548	44,143	28,361	0	169,223
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	253,064	218,067	51,319	21,644	19,551	156,763
18.000 CAFETERIA							
Cafeteria	18.900	318,972	143,301	29,934	26,927	11,711	118,557
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	20,714	36,604	9,900	7,121	2,200	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$916,065	$683,520	$135,296	$84,053	$33,462	$444,543
GRAND TOTAL BUDGET		$6,983,884	$3,793,677	$1,057,472	$686,074	$426,905	$3,515,517

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Hidalgo Animas 610.00	Lea Lovington 3,363.00	Lea Eunice 866.00	Lea Hobbs 8,318.00	Lea Jal 783.00	Lea Tatum 462.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	699,452	3,802,709	982,347	8,518,386	1,145,855	724,000
Teachers - Special Education	1.145	52,495	432,799	84,564	794,749	74,202	46,409
Teachers - E.C.E.	1.149	56,306	181,521	42,055	395,145	47,124	27,691
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	15,877	33,644	14,778	154,172	7,113	0
Teacher Aides - Special Education	1.185	6,870	19,428	10,000	80,339	0	14,788
Teacher Aides - E.C.E.	1.189	8,776	53,788	0	14,628	8,083	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	6,500	30,000	9,500	95,400	7,150	6,000
Sub. Teachers - Other Leave	1.192	5,000	0	3,016	41,200	3,806	2,500
1.300 Purchased Services							
Purchased Services	1.300	500	57,817	19,330	107,000	8,000	7,000
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	12,304	114,825	19,879	187,320	23,617	11,886
State Instr. Matl. Cash 20%	1.420	3,032	48,491	12,596	47,786	4,443	2,636
Other Textbooks	1.430	3,000	500	0	1,000	100	0
Other Supplies & Matls.	1.490	26,757	70,000	44,624	250,000	40,000	10,800
1.500 Instructional Travel							
Travel	1.500	3,500	4,500	900	14,400	400	1,400
1.000 Series Sub-Total		**$900,369**	**$4,850,022**	**$1,243,589**	**$10,701,525**	**$1,369,893**	**$855,110**
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	66,513	380,790	100,895	712,139	118,338	66,242
Coordinators / Sub. Matter Specialists	2.120	0	35,980	0	69,230	0	0
Librarian / Media Specialists	2.130	0	84,062	15,824	138,300	32,788	30,638
Guidance	2.140	27,423	150,919	31,161	351,383	25,965	19,002
Special Ed. Support Personnel	2.150	0	26,666	26,573	86,719	49,892	0
Registered Nurses	2.160	0	24,331	0	111,206	0	20,400
Other Professional / Tech. Personnel	2.170	0	15,196	0	89,303	0	0
Secretarial / Clerical	2.180	19,960	86,583	47,371	405,362	40,660	22,447
Instructional Support Aides	2.190	6,306	61,118	30,462	0	5,400	4,397
2.300 Purchased Services							
Purchased Services	2.300	17,630	9,500	15,800	84,976	2,000	29,000
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	5,500	35,000	8,550	93,500	2,000	4,500
Other Supplies & Materials	2.490	4,000	40,000	10,426	46,755	3,600	4,500
2.500 Travel							
Travel	2.500	1,500	3,500	2,375	12,000	1,838	650
2.000 Series Sub-Total		**$148,832**	**$953,645**	**$289,437**	**$2,200,873**	**$282,481**	**$201,776**

FINAL APPROVED BUDGET 1984-1985

COUNTY		Hidalgo	Lea	Lea	Lea	Lea	Lea
SCHOOL DISTRICT		Animas	Lovington	Eunice	Hobbs	Jal	Tatum
1984-1985 BUDGETED ADM		610.00	3,363.00	866.00	8,318.00	783.00	462.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	42,425	56,586	49,992	61,745	52,500	45,600
Administrative Associates	3.120	0	71,169	0	87,918	0	0
Administrative Aides	3.130	0	8,883	11,369	104,940	15,152	22,880
Secretarial / Clerical / Technical	3.140	50,158	59,236	14,345	170,951	14,742	10,717
3.300 Purchased Services							
Purchased Services	3.300	10,000	9,000	12,350	35,600	6,600	5,200
3.400 Supplies and Materials							
Supplies & Materials	3.400	3,500	5,000	4,275	22,000	3,500	1,100
3.500 Travel							
Travel	3.500	3,500	6,000	3,078	9,000	2,000	1,800
3.900 Board Expenses							
Board Expenses	3.900	2,500	6,000	3,322	7,500	1,977	3,300
3.000 Series Sub-Total		$112,083	$221,874	$98,731	$499,654	$96,471	$90,597
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	29,137	31,144	35,776	19,052	25,920
Maintenance Personnel	4.120	17,280	83,641	26,801	329,308	32,890	0
Custodians	4.130	46,541	371,172	123,417	773,538	112,884	77,700
Secretarial / Clerical / Other	4.140	0	10,291	2,383	32,473	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	43,000	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	37,000	146,142	68,000	260,000	70,000	44,000
Heat for Bldgs. - Propane / Butane	4.313	0	0	0	0	0	1,000
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	2,000	14,000	3,700	34,700	16,000	3,400
Electricity	4.330	41,545	78,453	77,000	504,450	52,500	25,300
Telephone & Telegraph	4.340	8,000	11,500	7,500	44,000	5,000	4,600
Other Purchased Services	4.390	28,000	225,685	19,218	85,000	29,733	9,500
4.400 Supplies and Materials							
General Supplies & Materials	4.400	20,000	100,000	43,381	158,500	101,348	23,327
4.500 Travel							
Travel	4.500	200	3,500	0	1,000	1,200	300
4.000 Series Sub-Total		$200,566	$1,116,521	$402,544	$2,258,745	$440,607	$215,047

FINAL APPROVED BUDGET 1984-1985

COUNTY		Hidalgo	Lea	Lea	Lea	Lea	Lea
SCHOOL DISTRICT		Animas	Lovington	Eunice	Hobbs	Jal	Tatum
1984-1985 BUDGETED ADM		610.00	3,363.00	866.00	8,318.00	783.00	462.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	82,225	463,398	123,836	1,029,569	135,507	87,500
Social Security	5.220	81,603	392,046	114,596	957,302	18,048	79,000
Group Insurance	5.230	73,644	306,109	77,526	659,000	91,200	56,000
Workmen's Compensation	5.240	12,100	31,626	15,000	120,000	18,000	9,300
Unemployment Insurance	5.250	2,840	7,000	2,800	21,000	2,500	1,650
Other Employee Benefits	5.290	0	0	0	0	13,000	0
5.300 Purchased Services							
Insurance	5.310	29,225	45,000	34,275	70,000	17,000	10,280
Rent	5.320	7,410	0	0	15,000	0	0
5.000 Series Sub-Total		$289,047	$1,245,179	$368,033	$2,871,871	$295,255	$243,730
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$1,650,897	$8,387,241	$2,402,334	$18,532,668	$2,484,707	$1,606,260
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	13,240	0	0	0	0	0
6.200 Employee Benefits							
Employee Benefits	6.200	1,970	0	0	0	0	0
6.300 Purchased Services							
Purchased Services	6.300	1,500	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	5,000
Non-Food	6.420	750	0	0	0	0	0
6.500 Travel							
Travel	6.500	300	0	0	0	0	0
6.000 Series Sub-Total		$17,760	$0	$0	$0	$0	$5,000
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	35,000	60,000	24,020	95,000	26,000	18,500
Other Activity Expense	7.990	4,000	2,000	1,057	50,000	3,500	3,000
7.000 Series Sub-Total		$39,000	$62,000	$25,077	$145,000	$29,500	$21,500

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Hidalgo Animas 610.00	Lea Lovington 3,363.00	Lea Eunice 866.00	Lea Hobbs 8,318.00	Lea Jal 783.00	Lea Tatum 462.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	18,700	0	5,500	575
Summer School / After School	8.130	0	0	0	23,000	0	0
8.200 Employee Benefits							
Employee Benefits	8.200	0	0	3,300	3,450	200	84
8.300 Purchased Services							
Purchased Services	8.300	0	0	5,000	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	0	0	500	2,700	300	0
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$0	$0	$27,500	$29,150	$6,000	$659
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	8,650	6,351	0
Bus Drivers	9.120	0	0	0	0	17,176	0
Mechanics & Garage Employees	9.130	0	0	0	0	7,256	0
Secretarial / Clerical / Other	9.140	0	0	1,263	7,798	4,844	0
9.200 Employee Benefits							
Educational Retirement	9.210	2,237	0	679	1,181	2,717	10,202
Social Security	9.220	2,247	0	0	1,103	2,520	9,450
Group Insurance	9.230	3,107	0	1,796	214	2,160	5,442
Workmen's Compensation	9.240	596	0	0	33	1,400	2,661
Unemployment Insurance	9.250	0	0	0	50	110	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	315,889	381,016	96,594	799,151	3,798	230,621
Maintenance by Private Garage	9.330	0	0	0	0	2,300	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	2,659	2,000	480	3,728	800	624
Other Purchased Services	9.390	4,249	8,137	2,451	15,650	1,320	2,489
9.400 Supplies and Materials							
Fuel	9.410	0	0	0	0	8,200	0
Oil, Grease, Gear Lub.	9.420	0	0	0	0	408	0
Tires & Tubes	9.430	0	0	0	0	1,000	0
Repair Parts & Supplies	9.440	0	0	0	0	1,303	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel							
Travel	9.500	0	0	0	0	0	0
9.700 Equipment							
Equipment	9.700	0	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$330,984	$391,153	$103,263	$837,558	$63,663	$261,489

FINAL APPROVED BUDGET 1984-1985

COUNTY		Hidalgo	Lea	Lea	Lea	Lea	Lea
SCHOOL DISTRICT		Animas	Lovington	Eunice	Hobbs	Jal	Tatum
1984-1985 BUDGETED ADM		610.00	3,363.00	866.00	8,318.00	783.00	462.00
10.000 CAPITAL OUTLAY							
Land	10.711	40,000	25,000	55,000	3,000	0	0
Building	10.712	77,696	50,000	410,858	2,000	92,876	0
Equipment	10.713	57,204	249,105	100,000	75,000	108,204	82,111
10.000 Series Sub-Total		$174,900	$324,105	$565,858	$80,000	$201,080	$82,111
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	0	0	0	0
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	39,148	100,000	50,000	253,968	40,000	30,000
TOTAL OPERATIONAL 1.000-12.000 SERIES		$2,252,689	$9,264,499	$3,174,032	$19,878,344	$2,824,950	$2,007,019
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	15,795	0	38,612	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	303,095	0	0	2,264,657	0	0
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	400,000	0	0	141,615	0	628,907
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	0	2,277,828	3,159	969,581	0	0
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	15,370	368,853	50,362	612,730	34,184	66,044
18.000 CAFETERIA							
Cafeteria	18.900	85,042	441,718	123,879	895,979	119,902	89,455
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	20,869	56,942	36,266	140,784	37,701	14,811
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	38,605	0
16.000-20.000 Sub-Total		$121,281	$3,145,341	$213,666	$2,619,074	$230,392	$170,310
GRAND TOTAL BUDGET		$3,092,860	$12,409,840	$3,426,310	$24,903,690	$3,055,342	$2,806,236

FINAL APPROVED BUDGET 1984-1985

COUNTY		Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Los Alamos
SCHOOL DISTRICT		Ruidoso	Carrizozo	Corona	Hondo	Capitan	Los Alamos
1984-1985 BUDGETED ADM		1,794.00	325.00	108.00	178.00	544.00	3,694.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	1,972,590	521,568	181,215	304,636	640,034	5,043,355
Teachers - Special Education	1.145	318,029	71,185	19,522	20,660	80,339	816,261
Teachers - E.C.E.	1.149	102,077	25,157	10,134	10,017	42,159	140,582
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	71,653	15,369	5,300	0	17,870	239,227
Teacher Aides - Special Education	1.185	20,740	7,918	0	0	15,680	80,725
Teacher Aides - E.C.E.	1.189	8,579	0	0	0	0	2,603
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	13,500	2,500	2,300	2,350	5,000	73,100
Sub. Teachers - Other Leave	1.192	8,000	2,500	1,600	800	4,000	42,314
1.300 Purchased Services							
Purchased Services	1.300	2,500	1,500	7,000	1,300	4,100	9,990
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	45,974	7,664	2,567	3,911	13,558	86,147
State Instr. Matl. Cash 20%	1.420	16,689	2,073	739	978	4,146	26,325
Other Textbooks	1.430	2,000	0	5,700	4,000	0	45,788
Other Supplies & Matls.	1.490	41,923	16,000	9,120	14,600	30,000	224,378
1.500 Instructional Travel							
Travel	1.500	3,500	2,500	650	900	500	11,153
1.000 Series Sub-Total		$2,627,754	$675,934	$245,847	$364,152	$857,386	$6,841,948
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	151,276	32,624	0	19,500	70,945	421,792
Coordinators / Sub. Matter Specialists	2.120	0	0	0	0	0	166,722
Librarian / Media Specialists	2.130	52,139	0	0	11,813	10,902	233,817
Guidance	2.140	53,240	19,001	2,160	11,668	24,052	340,644
Special Ed. Support Personnel	2.150	57,385	0	0	0	22,425	128,268
Registered Nurses	2.160	23,627	0	0	0	0	103,485
Other Professional / Tech. Personnel	2.170	0	0	0	0	0	0
Secretarial / Clerical	2.180	85,402	18,319	0	10,998	23,072	341,303
Instructional Support Aides	2.190	19,256	10,869	7,626	0	0	74,046
2.300 Purchased Services							
Purchased Services	2.300	83,900	14,702	13,000	12,000	6,000	168,978
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	20,000	3,500	3,700	6,000	6,000	84,774
Other Supplies & Materials	2.490	19,000	3,500	1,500	7,557	3,000	31,398
2.500 Travel							
Travel	2.500	3,000	1,000	100	500	1,500	19,194
2.000 Series Sub-Total		$568,225	$103,515	$28,086	$80,036	$167,896	$2,114,421

FINAL APPROVED BUDGET 1984-1985

COUNTY		Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Los Alamos
SCHOOL DISTRICT		Ruidoso	Carrizozo	Corona	Hondo	Capitan	Los Alamos
1984-1985 BUDGETED ADM		1,794.00	325.00	108.00	178.00	544.00	3,694.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	47,840	37,717	32,580	33,000	42,006	54,960
Administrative Associates	3.120	43,680	0	0	0	0	133,549
Administrative Aides	3.130	31,200	16,448	7,741	0	19,433	91,186
Secretarial / Clerical / Technical	3.140	48,860	17,048	11,912	16,192	21,969	228,414
3.300 Purchased Services							
Purchased Services	3.300	10,000	9,074	3,200	6,500	5,800	57,932
3.400 Supplies and Materials							
Supplies & Materials	3.400	7,000	7,536	1,000	5,275	2,400	31,751
3.500 Travel							
Travel	3.500	5,000	2,000	1,000	1,750	1,500	10,395
3.900 Board Expenses							
Board Expenses	3.900	5,000	1,887	1,200	975	2,500	7,956
3.000 Series Sub-Total		$198,580	$91,710	$58,633	$63,692	$95,608	$616,143
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	848	0	0	0	76,275
Maintenance Personnel	4.120	55,870	20,127	16,900	0	16,539	425,109
Custodians	4.130	146,812	19,862	12,265	33,084	43,625	525,560
Secretarial / Clerical / Other	4.140	0	0	0	0	0	78,980
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	67,848	18,000	27,600	0	35,000	219,156
Heat for Bldgs. - Propane / Butane	4.313	1,500	0	0	9,000	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	19,800	4,900	5,000	0	4,200	79,501
Electricity	4.330	117,700	30,704	11,000	10,000	27,000	153,258
Telephone & Telegraph	4.340	22,000	6,000	2,400	3,000	6,000	92,450
Other Purchased Services	4.390	54,000	16,241	5,200	10,000	16,000	112,249
4.400 Supplies and Materials							
General Supplies & Materials	4.400	65,000	9,000	10,000	10,500	12,000	260,493
4.500 Travel							
Travel	4.500	0	200	0	500	0	3,780
4.000 Series Sub-Total		$550,530	$125,882	$90,365	$76,084	$160,364	$2,026,811

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Lincoln Ruidoso 1,794.00	Lincoln Carrizozo 325.00	Lincoln Corona 108.00	Lincoln Hondo 178.00	Lincoln Capitan 544.00	Los Alamos Los Alamos 3,694.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	259,434	63,585	22,220	36,515	79,104	733,718
Social Security	5.220	234,488	58,984	23,800	34,835	75,879	682,932
Group Insurance	5.230	193,107	52,560	19,450	25,000	51,892	361,418
Workmen's Compensation	5.240	14,767	3,600	8,400	5,241	6,000	99,939
Unemployment Insurance	5.250	4,788	3,738	700	2,325	1,775	34,038
Other Employee Benefits	5.290	0	71	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	25,615	18,537	9,000	21,000	11,444	46,435
Rent	5.320	0	0	0	0	14,000	12,000
5.000 Series Sub-Total		$732,199	$201,075	$83,570	$124,916	$240,094	$1,970,480
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$4,677,288	$1,198,116	$506,501	$708,880	$1,521,348	$13,569,803
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	0	0	11,120	0
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	0	0	2,317	0
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	15,000	9,000	2,300	5,000	0	0
Non-Food	6.420	0	500	200	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	500	0	0
6.000 Series Sub-Total		$15,000	$9,500	$2,500	$5,500	$13,437	$0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	50,000	10,000	7,000	3,400	28,000	246,325
Other Activity Expense	7.990	20,000	4,000	650	7,989	10,000	171,513
7.000 Series Sub-Total		$70,000	$14,000	$7,650	$11,389	$38,000	$417,838

FINAL APPROVED BUDGET 1984-1985

COUNTY		Lincoln	Lincoln	Lincoln	Lincoln	Lincoln	Los Alamos
SCHOOL DISTRICT		Ruidoso	Carrizozo	Corona	Hondo	Capitan	Los Alamos
1984-1985 BUDGETED ADM		1,794.00	325.00	108.00	178.00	544.00	3,694.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School / After School	8.130	6,700	1,000	0	0	0	50,813
8.200 Employee Benefits							
Employee Benefits	8.200	1,000	73	0	0	0	6,819
8.300 Purchased Services							
Purchased Services	8.300	0	6,200	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	0	750	0	0	0	5,641
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$7,700	$8,023	$0	$0	$0	$63,273
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	18,656
Bus Drivers	9.120	0	7,020	0	6,554	0	170,289
Mechanics & Garage Employees	9.130	0	0	0	0	0	34,879
Secretarial / Clerical / Other	9.140	6,360	0	0	0	2,326	18,688
9.200 Employee Benefits							
Educational Retirement	9.210	5,036	4,001	6,688	2,442	775	18,825
Social Security	9.220	4,671	3,711	7,166	2,332	0	17,438
Group Insurance	9.230	6,338	1,698	4,076	7,439	0	18,140
Workmen's Compensation	9.240	4,089	1,730	700	4,849	350	12,808
Unemployment Insurance	9.250	160	89	0	350	0	1,507
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	434,068	94,168	161,803	72,136	178,230	1,363
Maintenance by Private Garage	9.330	0	700	0	700	0	75
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	1,985	1,050	653	1,734	650	8,069
Other Purchased Services	9.390	6,097	2,211	1,200	2,494	2,321	14,524
9.400 Supplies and Materials							
Fuel	9.410	0	5,000	0	3,141	0	45,112
Oil, Grease, Gear Lub.	9.420	0	200	0	348	0	630
Tires & Tubes	9.430	0	0	0	400	0	5,000
Repair Parts & Supplies	9.440	0	1,274	0	350	0	14,337
Other Supplies & Materials	9.490	0	600	0	0	0	650
9.500 Travel							
Travel	9.500	0	0	0	0	0	500
9.700 Equipment							
Equipment	9.700	0	0	0	0	0	232,855
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	6,393
9.000 Series Sub-Total		$468,804	$123,452	$182,286	$105,269	$184,652	$640,738

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Lincoln Ruidoso 1,794.00	Lincoln Carrizozo 325.00	Lincoln Corona 108.00	Lincoln Hondo 178.00	Lincoln Capitan 544.00	Los Alamos Los Alamos 3,694.00
10.000 CAPITAL OUTLAY							
Land	10.711	120,729	0	15,000	2,000	10,000	8,000
Building	10.712	14,000	0	10,000	6,000	0	156,281
Equipment	10.713	66,643	56,138	10,589	40,000	35,514	102,000
10.000 Series Sub-Total		$201,372	$56,138	$35,589	$48,000	$45,514	$266,281
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	0	0	0	384,894
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	156,738	30,000	14,961	34,479	30,950	126,945
TOTAL OPERATIONAL 1.000-12.000 SERIES		$5,596,902	$1,439,229	$749,487	$913,517	$1,833,901	$15,469,772
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	4,790	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	553,826	63,523	0	44,718	164,025	410,538
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	2,511,420	257,062	0	25,573	60,370	410,720
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	434,969	54,503	39,444	60,863	175,976	847,380
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	72,603	68,120	48,433	48,933	64,879	84,951
18.000 CAFETERIA							
Cafeteria	18.900	190,600	48,900	28,784	45,450	59,437	162,838
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	17,035	8,950	4,430	5,049	14,403	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$715,207	$180,473	$121,091	$160,295	$314,695	$1,095,169
GRAND TOTAL BUDGET		$9,377,355	$1,940,287	$875,368	$1,144,103	$2,372,991	$17,386,199

FINAL APPROVED BUDGET 1984-1985

COUNTY		Luna	McKinley	McKinley	Mora	Mora	Otero
SCHOOL DISTRICT		Deming	Gallup	Zuni	Mora	Wagon Mound	Alamogordo
1984-1985 BUDGETED ADM		3,557.00	10,998.00	1,488.00	766.50	159.00	7,170.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	3,680,243	10,641,255	1,529,536	851,378	272,126	7,107,781
Teachers - Special Education	1.145	391,871	1,152,202	226,200	106,889	39,262	884,588
Teachers - E.C.E.	1.149	170,972	415,114	57,450	63,275	12,251	338,725
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	22,147	121,530	10,550	17,950	0	43,543
Teacher Aides - Special Education	1.185	91,060	96,526	18,500	8,975	0	42,043
Teacher Aides - E.C.E.	1.189	24,821	0	0	0	0	17,304
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	33,000	85,000	13,000	9,335	2,000	87,300
Sub. Teachers - Other Leave	1.192	13,000	73,000	7,000	4,667	1,200	26,100
1.300 Purchased Services							
Purchased Services	1.300	4,188	18,500	24,000	2,500	750	96,634
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	124,466	288,421	30,968	17,642	3,643	155,774
State Instr. Matl. Cash 20%	1.420	38,994	86,504	8,364	6,230	1,061	95,802
Other Textbooks	1.430	0	20,000	12,000	5,000	1,200	12,000
Other Supplies & Matls.	1.490	138,808	261,222	70,000	27,000	7,500	171,203
1.500 Instructional Travel							
Travel	1.500	5,000	33,702	2,920	2,000	1,700	15,000
1.000 Series Sub-Total		$4,738,570	$13,292,976	$2,010,488	$1,122,841	$342,693	$9,093,797
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	365,242	1,293,253	173,300	62,000	13,375	574,046
Coordinators / Sub. Matter Specialists	2.120	0	280,316	38,070	0	0	102,102
Librarian / Media Specialists	2.130	53,086	198,450	69,000	42,062	12,251	87,878
Guidance	2.140	118,097	515,021	68,217	50,319	9,997	276,237
Special Ed. Support Personnel	2.150	84,105	217,005	68,900	19,040	0	354,310
Registered Nurses	2.160	69,536	121,126	18,800	21,409	0	73,734
Other Professional / Tech. Personnel	2.170	0	30,590	0	9,873	0	0
Secretarial / Clerical	2.180	182,125	663,049	98,500	25,636	10,385	336,105
Instructional Support Aides	2.190	81,622	348,323	19,900	17,950	0	165,903
2.300 Purchased Services							
Purchased Services	2.300	25,000	129,663	15,000	18,000	3,000	44,063
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	25,000	137,000	20,400	6,300	1,500	36,806
Other Supplies & Materials	2.490	25,000	60,310	11,000	7,000	2,700	81,210
2.500 Travel							
Travel	2.500	8,152	16,940	3,423	3,000	1,000	15,000
2.000 Series Sub-Total		$1,036,965	$4,011,046	$604,510	$282,589	$54,209	$2,147,394

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Luna Deming 3,557.00	McKinley Gallup 10,998.00	McKinley Zuni 1,488.00	Mora Mora 766.50	Mora Wagon Mound 159.00	Otero Alamogordo 7,170.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	51,207	52,000	48,000	36,000	33,500	52,688
Administrative Associates	3.120	128,707	217,067	54,000	33,000	0	43,329
Administrative Aides	3.130	26,136	135,387	26,500	17,222	0	166,476
Secretarial / Clerical / Technical	3.140	86,391	384,523	56,000	54,505	21,530	255,558
3.300 Purchased Services							
Purchased Services	3.300	40,571	37,000	11,000	8,500	6,800	53,914
3.400 Supplies and Materials							
Supplies & Materials	3.400	10,000	12,000	10,491	5,000	2,000	30,606
3.500 Travel							
Travel	3.500	4,500	8,000	8,000	4,500	3,000	7,800
3.900 Board Expenses							
Board Expenses	3.900	10,000	9,812	11,000	3,000	800	11,500
3.000 Series Sub-Total		$357,512	$855,789	$224,991	$161,727	$67,630	$621,871
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	26,136	33,920	15,000	18,255	18,518	43,950
Maintenance Personnel	4.120	175,094	552,595	23,000	0	0	201,254
Custodians	4.130	272,556	1,328,356	140,100	127,481	21,640	741,978
Secretarial / Clerical / Other	4.140	0	193,100	0	0	0	70,011
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	26,729
Heat for Bldgs. - Natural Gas	4.312	79,847	590,673	0	0	23,875	306,514
Heat for Bldgs. - Propane / Butane	4.313	5,175	171,000	118,000	65,000	0	29,118
Heat for Bldgs. - Other	4.314	0	5,000	0	5,000	0	0
Water and Sewage	4.320	25,300	140,000	12,000	2,900	1,200	80,352
Electricity	4.330	177,657	800,518	140,000	46,000	14,013	641,532
Telephone & Telegraph	4.340	48,300	161,820	17,000	9,000	3,250	55,180
Other Purchased Services	4.390	55,000	200,000	40,000	26,330	17,000	226,486
4.400 Supplies and Materials							
General Supplies & Materials	4.400	100,000	470,000	55,000	49,296	13,400	253,900
4.500 Travel							
Travel	4.500	500	500	700	300	200	800
4.000 Series Sub-Total		$965,565	$4,647,482	$560,800	$349,482	$113,096	$2,677,804

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Luna Deming 3,557.00	McKinley Gallup 10,998.00	McKinley Zuni 1,488.00	Mora Mora 766.50	Mora Wagon Mound 159.00	Otero Alamogordo 7,170.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	462,684	1,427,869	209,724	118,805	33,880	910,445
Social Security	5.220	426,156	1,305,894	116,719	110,208	32,682	842,465
Group Insurance	5.230	302,388	744,692	120,000	122,304	34,822	533,241
Workmen's Compensation	5.240	31,000	150,000	16,000	12,225	5,365	106,788
Unemployment Insurance	5.250	10,000	71,000	20,216	24,190	4,537	21,098
Other Employee Benefits	5.290	0	10,000	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	36,000	190,000	24,000	45,478	18,211	51,987
Rent	5.320	0	2,500	20,000	0	0	55,555
5.000 Series Sub-Total		$1,268,228	$3,901,955	$526,659	$433,210	$129,497	$2,521,579
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$8,366,840	$26,709,248	$3,927,448	$2,349,849	$707,125	$17,062,445
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	0	26,448	0	0
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	0	8,800	0	0
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	2,900	0
Non-Food	6.420	0	0	0	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		$0	$0	$0	$35,248	$2,900	$0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	122,000	180,000	18,000	14,253	2,500	64,742
Other Activity Expense	7.990	22,000	15,000	10,000	4,000	2,600	44,639
7.000 Series Sub-Total		$144,000	$195,000	$28,000	$18,253	$5,100	$109,381

FINAL APPROVED BUDGET 1984-1985

COUNTY		Luna	McKinley	McKinley	Mora	Mora	Otero
SCHOOL DISTRICT		Deming	Gallup	Zuni	Mora	Wagon Mound	Alamogordo
1984-1985 BUDGETED ADM		3,557.00	10,998.00	1,488.00	766.50	159.00	7,170.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	4,360	0	0	0	0	10,000
Recreation	8.120	0	0	0	3,000	0	0
Summer School / After School	8.130	900	19,000	0	0	0	31,839
8.200 Employee Benefits							
Employee Benefits	8.200	711	3,000	0	0	0	9,926
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	550	3,500	0	0	0	3,360
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$6,521	$25,500	$0	$3,000	$0	$55,125
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	56,055	0	0	0	14,110
Bus Drivers	9.120	9,573	545,088	24,512	0	21,471	0
Mechanics & Garage Employees	9.130	0	141,820	8,000	0	0	0
Secretarial / Clerical / Other	9.140	3,489	42,890	0	0	0	0
9.200 Employee Benefits							
Educational Retirement	9.210	2,148	53,109	2,471	9,535	2,378	4,609
Social Security	9.220	947	49,262	2,293	9,395	2,314	5,022
Group Insurance	9.230	1,635	18,420	0	32,891	300	6,590
Workmen's Compensation	9.240	1,085	41,028	1,951	7,841	1,491	4,587
Unemployment Insurance	9.250	43	1,850	900	0	625	201
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	529,636	206,601	0	229,923	26,161	724,944
Maintenance by Private Garage	9.330	5,000	40,000	1,000	0	5,000	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	3,912	30,000	2,687	3,000	1,386	4,544
Other Purchased Services	9.390	6,736	40,642	2,244	4,908	2,125	17,812
9.400 Supplies and Materials							
Fuel	9.410	5,468	374,667	20,000	0	15,000	0
Oil, Grease, Gear Lub.	9.420	750	17,500	200	0	2,500	0
Tires & Tubes	9.430	2,500	40,000	4,000	0	5,500	0
Repair Parts & Supplies	9.440	3,639	308,149	4,000	0	4,000	0
Other Supplies & Materials	9.490	0	3,000	2,000	0	2,200	0
9.500 Travel							
Travel	9.500	0	1,000	1,000	0	500	0
9.700 Equipment							
Equipment	9.700	0	365,356	30,425	0	4,710	0
9.900 Other							
Garage Operation	9.900	0	29,000	0	0	0	0
9.000 Series Sub-Total		$576,561	$2,405,437	$107,683	$297,493	$97,661	$782,419

FINAL APPROVED BUDGET 1984-1985

COUNTY		Luna	McKinley	McKinley	Mora	Mora	Otero
SCHOOL DISTRICT		Deming	Gallup	Zuni	Mora	Wagon Mound	Alamogordo
1984-1985 BUDGETED ADM		3,557.00	10,998.00	1,488.00	766.50	159.00	7,170.00
10.000 CAPITAL OUTLAY							
Land	10.711	36,041	0	41,000	32,627	8,800	12,000
Building	10.712	51,607	80,550	31,376	31,185	0	379,570
Equipment	10.713	266,276	470,547	30,000	0	3,215	326,041
10.000 Series Sub-Total		$353,924	$551,097	$102,376	$63,812	$12,015	$717,611
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	367,228	0	0	0	65,962
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	107,207	200,000	50,000	40,000	24,024	360,950
TOTAL OPERATIONAL 1.000-12.000 SERIES		$9,555,053	$30,453,510	$4,215,507	$2,807,655	$848,825	$19,153,893
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	328,526	138,063	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	212,563	2,476,252	19,538	75,069	21,110	566,682
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	8,895,591	1,194,701	448,895	0	1,688,124
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	488,238	1,524,900	239,294	124,320	43,415	1,704,830
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	438,637	3,687,733	878,675	224,009	77,803	787,361
18.000 CAFETERIA							
Cafeteria	18.900	482,732	1,935,902	261,904	156,964	25,192	740,531
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	0	234,797	18,461	24,807	11,341	79,737
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$1,409,607	$7,383,332	$1,398,334	$530,100	$157,751	$3,312,459
GRAND TOTAL BUDGET		$11,177,223	$49,537,211	$6,966,143	$3,861,719	$1,027,686	$24,721,158

FINAL APPROVED BUDGET 1984-1985

COUNTY		Otero	Otero	Quay	Quay	Quay	Quay
SCHOOL DISTRICT		Tularosa	Cloudcroft	Tucumcari	House	Logan	San Jon
1984-1985 BUDGETED ADM		1,273.00	315.00	1,881.00	75.00	227.00	127.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	1,465,837	433,033	1,931,164	150,049	351,938	236,136
Teachers - Special Education	1.145	153,711	24,806	164,638	9,100	21,318	18,200
Teachers - E.C.E.	1.149	70,970	11,597	64,002	9,100	20,730	8,500
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	24,579	14,876	0	0	0	0
Teacher Aides - Special Education	1.185	14,439	0	15,497	0	10,590	0
Teacher Aides - E.C.E.	1.189	0	0	23,067	0	0	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	13,000	2,600	27,000	500	1,787	1,500
Sub. Teachers - Other Leave	1.192	7,000	2,000	11,000	700	2,000	700
1.300 Purchased Services							
Purchased Services	1.300	60,500	2,400	26,000	0	1,730	0
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	36,078	10,802	45,236	1,683	4,825	4,150
State Instr. Matl. Cash 20%	1.420	15,295	2,791	15,288	1,399	1,180	1,577
Other Textbooks	1.430	0	0	600	0	0	0
Other Supplies & Matls.	1.490	34,000	21,000	56,868	4,014	14,128	3,200
1.500 Instructional Travel							
Travel	1.500	3,600	3,300	5,000	800	1,000	1,000
1.000 Series Sub-Total		$1,899,009	$529,205	$2,385,360	$177,345	$431,226	$274,963
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	139,124	52,427	212,467	0	32,634	0
Coordinators / Sub. Matter Specialists	2.120	0	0	0	0	0	0
Librarian / Media Specialists	2.130	69,403	12,882	48,545	2,970	15,389	3,164
Guidance	2.140	43,604	11,221	81,341	0	14,239	2,100
Special Ed. Support Personnel	2.150	30,090	2,756	41,095	0	0	0
Registered Nurses	2.160	16,622	0	22,739	0	0	0
Other Professional / Tech. Personnel	2.170	5,944	0	0	0	0	0
Secretarial / Clerical	2.180	71,742	9,623	76,658	11,982	15,210	12,970
Instructional Support Aides	2.190	9,140	11,938	39,392	0	10,517	11,690
2.300 Purchased Services							
Purchased Services	2.300	1,800	11,401	55,000	6,136	15,700	5,680
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	9,000	4,300	20,000	1,500	6,212	500
Other Supplies & Materials	2.490	8,306	4,600	15,000	1,200	1,500	700
2.500 Travel							
Travel	2.500	2,300	700	5,000	0	1,200	0
2.000 Series Sub-Total		$407,075	$121,848	$617,237	$23,788	$112,601	$36,804

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Otero Tularosa 1,273.00	Otero Cloudcroft 315.00	Quay Tucumcari 1,881.00	Quay House 75.00	Quav Logan 227.00	Quav San Jon 127.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	45,150	41,000	45,576	29,192	35,190	31.505
Administrative Associates	3.120	0	0	41,400	0	0	0
Administrative Aides	3.130	0	0	0	0	0	0
Secretarial / Clerical / Technical	3.140	74,836	28,026	80,994	14,000	17,442	17,980
3.300 Purchased Services							
Purchased Services	3.300	26,505	4,000	22,231	2,216	3,340	2,900
3.400 Supplies and Materials							
Supplies & Materials	3.400	11,000	4,000	8,239	1,400	2,430	800
3.500 Travel							
Travel	3.500	3,500	1,600	5,000	1,700	3,600	2,500
3.900 Board Expenses							
Board Expenses	3.900	7,250	2,000	4,500	800	4,405	800
3.000 Series Sub-Total		$168,241	$80,626	$207,940	$49,308	$66,407	$56,485
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	17,250	0	0	0	0
Maintenance Personnel	4.120	25,585	21,390	58,618	0	12,834	16,820
Custodians	4.130	135,134	27,750	192,471	12,444	34,712	10,080
Secretarial / Clerical / Other	4.140	0	0	0	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	40,000	0	68,015	0	0	0
Heat for Bldgs. - Propane / Butane	4.313	26,000	56,000	0	18,800	33,550	4,600
Heat for Bldgs. - Other	4.314	0	0	0	0	0	14,500
Water and Sewage	4.320	9,500	4,800	27,000	0	6,000	1,000
Electricity	4.330	65,000	43,000	82,085	7,500	17,760	13,100
Telephone & Telegraph	4.340	13,500	7,400	25,238	2,100	7,309	1,100
Other Purchased Services	4.390	21,500	16,600	30,000	10,300	10,000	3,973
4.400 Supplies and Materials							
General Supplies & Materials	4.400	26,339	27,000	55,000	10,100	14,900	9,591
4.500 Travel							
Travel	4.500	0	0	700	500	300	0
4.000 Series Sub-Total		$362,558	$221,190	$539,127	$61,744	$137,365	$74,764

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Otero Tularosa 1,273.00	Otero Cloudcroft 315.00	Quay Tucumcari 1,881.00	Quay House 75.00	Quay Logan 227.00	Quay San Jon 127.50
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	179,188	55,168	238,615	16,750	45,061	26,670
Social Security	5.220	168,734	51,500	220,868	17,250	41,800	25,620
Group Insurance	5.230	131,501	33,651	195,828	19,150	37,320	36,862
Workmen's Compensation	5.240	18,000	5,585	25,400	1,560	9,219	3,700
Unemployment Insurance	5.250	4,200	1,300	8,900	500	1,260	700
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	32,000	14,800	33,500	7,000	7,574	7,200
Rent	5.320	0	0	800	0	450	0
5.000 Series Sub-Total		$533,623	$162,004	$723,911	$62,210	$142,684	$100,752
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$3,370,506	$1,114,873	$4,473,575	$374,395	$890,283	$543,768
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	5,376	5,270	1,000	3,000
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	2,227	700	180	430
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	500	2,000	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	3,817	4,020	0
Non-Food	6.420	0	0	500	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	300	100	0
6.000 Series Sub-Total		$0	$0	$8,103	$10,587	$7,300	$3,430
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	34,000	22,500	61,000	5,000	11,100	1,400
Other Activity Expense	7.990	15,500	3,500	5,827	2,278	2,500	700
7.000 Series Sub-Total		$49,500	$26,000	$66,827	$7,278	$13,600	$2,100

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Otero Tularosa 1,273.00	Otero Cloudcroft 315.00	Quay Tucumcari 1,881.00	Quay House 75.00	Quay Logan 227.00	Quay San Jon 127.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	18,690	0	0	0	0	1,800
Summer School / After School	8.130	2,500	0	0	0	0	0
8.200 Employee Benefits							
Employee Benefits	8.200	2,730	0	0	0	0	0
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	10,000	0	0	0	0	1,000
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$33,920	$0	$0	$0	$0	$2,800
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	21,573	0	0	0
Bus Drivers	9.120	0	0	85,000	0	0	0
Mechanics & Garage Employees	9.130	0	0	20,531	0	0	0
Secretarial / Clerical / Other	9.140	4,632	0	0	0	0	0
9.200 Employee Benefits							
Educational Retirement	9.210	4,975	3,922	9,659	3,246	5,312	4,546
Social Security	9.220	3,050	1,846	8,929	3,342	5,205	4,360
Group Insurance	9.230	3,100	4,983	23,040	7,052	7,475	7,610
Workmen's Compensation	9.240	3,150	1,513	7,936	3,961	1,412	5,145
Unemployment Insurance	9.250	15	0	1,018	0	0	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	238,818	107,537	12,537	79,553	129,446	103,306
Maintenance by Private Garage	9.330	0	0	5,000	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	2,000	688	3,988	605	850	520
Other Purchased Services	9.390	4,691	2,464	5,684	3,600	2,974	2,125
9.400 Supplies and Materials							
Fuel	9.410	0	0	54,000	0	0	0
Oil, Grease, Gear Lub.	9.420	0	0	4,000	0	0	0
Tires & Tubes	9.430	0	0	18,000	0	0	0
Repair Parts & Supplies	9.440	0	0	25,981	0	0	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel							
Travel	9.500	0	0	200	0	0	0
9.700 Equipment							
Equipment	9.700	0	0	22,732	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	5,000	0	0	0
9.000 Series Sub-Total		$264,431	$122,953	$334,808	$101,359	$152,674	$127,612

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Otero Tularosa 1,273.00	Otero Cloudcroft 315.00	Quay Tucumcari 1,881.00	Quay House 75.00	Quay Logan 227.00	Quay San Jon 127.50
10.000 CAPITAL OUTLAY							
Land	10.711	8,000	31,120	20,000	0	0	0
Building	10.712	73,965	7,000	0	2,000	0	0
Equipment	10.713	92,901	127,615	104,068	9,324	17,013	5,000
10.000 Series Sub-Total		$174,866	$165,735	$124,068	$11,324	$17,013	$5,000
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	0	0	0	0
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	50,000	40,000	85,356	17,834	30,000	15,045
TOTAL OPERATIONAL 1.000-12.000 SERIES		$3,943,223	$1,469,561	$5,092,737	$522,777	$1,110,870	$699,755
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	6,405	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	125,709	127,900	236,275	33,869	26,597	25,000
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	162,259	0	1,574,548	31,593	0	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	481,542	108,366	196,065	40,269	90,151	30,848
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	248,182	27,823	181,375	26,776	37,176	24,312
18.000 CAFETERIA							
Cafeteria	18.900	176,311	37,299	238,141	15,152	38,638	16,100
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	22,963	14,459	25,674	3,235	12,619	7,926
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$928,998	$187,947	$641,255	$85,432	$178,584	$79,186
GRAND TOTAL BUDGET		$5,186,594	$1,785,408	$7,544,815	$673,671	$1,316,051	$803,941

FINAL APPROVED BUDGET 1984-1985

COUNTY		Rio Arriba	Rio Arriba	Rio Arriba	Rio Arriba	Roosevelt	Roosevelt
SCHOOL DISTRICT		Chama	Dulce	Espanola	Jemez Mtn.	Portales	Elida
1984-1985 BUDGETED ADM		700.50	619.00	5,088.00	552.00	2,409.00	119.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	729,931	636,100	4,989,348	690,724	2,645,832	209,258
Teachers - Special Education	1.145	92,050	111,900	542,621	87,010	249,890	15,314
Teachers - E.C.E.	1.149	43,521	60,100	308,146	43,448	116,432	7,550
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	12,863	0	184,395	8,054	25,085	0
Teacher Aides - Special Education	1.185	16,566	9,800	58,211	7,330	7,195	0
Teacher Aides - E.C.E.	1.189	0	3,900	0	3,680	8,320	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	4,000	6,100	73,523	5,250	24,400	1,800
Sub. Teachers - Other Leave	1.192	4,000	6,100	36,765	5,250	12,000	1,000
1.300 Purchased Services							
Purchased Services	1.300	6,000	2,500	10,800	0	7,800	0
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	22,152	19,815	114,847	13,025	50,867	2,951
State Instr. Matl. Cash 20%	1.420	3,754	6,195	49,828	5,249	17,991	945
Other Textbooks	1.430	2,882	0	7,410	5,000	0	150
Other Supplies & Matls.	1.490	14,405	25,000	132,502	30,000	80,000	3,000
1.500 Instructional Travel							
Travel	1.500	4,000	4,380	3,307	2,500	7,000	2,000
1.000 Series Sub-Total		$956,124	$891,890	$6,511,703	$906,520	$3,252,812	$243,968
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	90,066	66,200	470,454	86,500	245,476	0
Coordinators / Sub. Matter Specialists	2.120	23,518	27,500	32,860	0	57,439	0
Librarian / Media Specialists	2.130	53,735	26,072	137,039	17,866	51,954	0
Guidance	2.140	47,138	31,975	312,272	26,156	116,025	0
Special Ed. Support Personnel	2.150	0	0	61,225	0	74,024	0
Registered Nurses	2.160	0	19,200	88,057	0	20,216	1,680
Other Professional / Tech. Personnel	2.170	0	25,500	88,161	0	0	0
Secretarial / Clerical	2.180	47,063	27,900	224,457	40,756	111,926	3,989
Instructional Support Aides	2.190	32,310	26,183	131,938	10,807	44,678	0
2.300 Purchased Services							
Purchased Services	2.300	125,000	95,650	400,700	98,236	15,000	7,212
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	3,333	3,500	38,000	5,000	21,000	2,000
Other Supplies & Materials	2.490	4,000	10,100	41,351	3,000	24,000	1,000
2.500 Travel							
Travel	2.500	6,000	4,500	6,900	4,000	5,000	220
2.000 Series Sub-Total		$432,163	$364,280	$2,033,414	$292,321	$786,738	$16,101

FINAL APPROVED BUDGET 1984-1985

COUNTY		Rio Arriba	Rio Arriba	Rio Arriba	Rio Arriba	Roosevelt	Roosevelt
SCHOOL DISTRICT		Chama	Dulce	Espanola	Jemez Mtn.	Portales	Elida
1984-1985 BUDGETED ADM		700.50	619.00	5,088.00	552.00	2,409.00	119.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	39,785	38,541	45,000	37,000	49,920	32,000
Administrative Associates	3.120	50,892	21,600	39,173	0	81,536	0
Administrative Aides	3.130	14,031	0	84,981	12,038	0	0
Secretarial / Clerical / Technical	3.140	42,878	44,440	136,831	39,001	87,860	15,500
3.300 Purchased Services							
Purchased Services	3.300	32,000	14,800	111,017	28,499	23,080	3,000
3.400 Supplies and Materials							
Supplies & Materials	3.400	10,000	9,341	19,270	11,473	18,772	1,800
3.500 Travel							
Travel	3.500	7,000	4,400	6,099	4,000	4,800	2,000
3.900 Board Expenses							
Board Expenses	3.900	5,000	5,794	7,228	8,000	5,000	1,000
3.000 Series Sub-Total		$201,586	$138,916	$449,599	$140,011	$270,968	$55,300
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	0	31,822	0	25,000	0
Maintenance Personnel	4.120	14,168	20,067	184,648	19,260	75,455	13,158
Custodians	4.130	109,784	63,100	559,107	78,003	220,780	10,200
Secretarial / Clerical / Other	4.140	0	0	61,141	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	30,500	40,500	205,950	9,000	131,194	0
Heat for Bldgs. - Propane / Butane	4.313	103,592	0	18,457	52,000	0	17,000
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	5,000	3,200	37,654	2,000	30,800	1,656
Electricity	4.330	71,500	27,500	300,891	44,000	123,323	14,518
Telephone & Telegraph	4.340	13,050	8,700	65,082	14,000	29,000	3,500
Other Purchased Services	4.390	35,000	21,500	99,909	12,500	54,536	2,000
4.400 Supplies and Materials							
General Supplies & Materials	4.400	22,723	15,100	122,233	32,000	36,308	8,000
4.500 Travel							
Travel	4.500	1,700	1,500	0	3,500	0	1,300
4.000 Series Sub-Total		$407,017	$201,167	$1,686,894	$266,263	$726,396	$71,332

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Rio Arriba Chama 700.50	Rio Arriba Dulce 619.00	Rio Arriba Espanola 5,088.00	Rio Arriba Jemez Mtn. 552.00	Roosevelt Portales 2,409.00	Roosevelt Elida 119.50
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	105,691	96,137	630,184	83,980	325,898	23,812
Social Security	5.220	103,196	89,603	621,088	84,680	301,068	22,115
Group Insurance	5.230	106,663	55,549	713,535	73,231	216,678	21,255
Workmen's Compensation	5.240	9,800	10,574	145,000	14,500	26,000	2,623
Unemployment Insurance	5.250	21,165	7,560	41,990	12,000	6,800	970
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	24,069	26,000	226,791	31,837	38,000	10,865
Rent	5.320	20,000	1,800	4,427	0	7,000	3,000
5.000 Series Sub-Total		$390,584	$287,223	$2,383,015	$300,228	$921,444	$84,640
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$2,387,474	$1,883,476	$13,064,625	$1,905,343	$5,958,358	$471,341
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	12,500	0	21,556	0	0	5,843
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	2,157	0	0	1,561
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	0
Non-Food	6.420	3,500	0	1,157	0	0	0
6.500 Travel							
Travel	6.500	0	0	275	1,500	0	300
6.000 Series Sub-Total		$16,000	$0	$25,145	$1,500	$0	$7,704
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	14,000	17,000	81,633	11,600	52,000	4,200
Other Activity Expense	7.990	9,632	0	24,221	9,000	16,500	1,000
7.000 Series Sub-Total		$23,632	$17,000	$105,854	$20,600	$68,500	$5,200

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Rio Arriba Chama 700.50	Rio Arriba Dulce 619.00	Rio Arriba Espanola 5,088.00	Rio Arriba Jemez Mtn. 552.00	Roosevelt Portales 2,409.00	Roosevelt Elida 119.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School / After School	8.130	0	0	0	0	6,000	0
8.200 Employee Benefits							
Employee Benefits	8.200	0	0	0	0	876	0
8.300 Purchased Services							
Purchased Services	8.300	0	0	6,300	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	650	0	300	0	0	0
8.500 Travel							
Travel	8.500	500	0	0	0	0	0
8.000 Series Sub-Total		$1,150	$0	$6,600	$0	$6,876	$0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	0
Bus Drivers	9.120	33,811	10,469	6,653	0	0	0
Mechanics & Garage Employees	9.130	0	0	0	0	0	0
Secretarial / Clerical / Other	9.140	0	1,660	56,943	0	0	0
9.200 Employee Benefits							
Educational Retirement	9.210	5,822	922	35,541	8,906	528	4,094
Social Security	9.220	5,400	855	34,677	9,170	0	2,594
Group Insurance	9.230	13,433	3,169	74,804	18,732	2,246	2,263
Workmen's Compensation	9.240	4,480	890	5,331	2,393	0	1,590
Unemployment Insurance	9.250	3,069	360	5,851	0	0	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	93,850	2,079	1,055,040	378,411	358,057	150,249
Maintenance by Private Garage	9.330	0	7,421	1,000	0	0	0
Rent	9.340	5,200	0	0	0	0	0
Insurance	9.380	3,000	1,119	11,975	4,000	2,000	871
Other Purchased Services	9.390	1,193	427	23,868	7,711	6,179	2,465
9.400 Supplies and Materials							
Fuel	9.410	19,262	4,236	4,121	0	0	0
Oil, Grease, Gear Lub.	9.420	2,000	120	500	0	0	0
Tires & Tubes	9.430	8,000	500	1,000	0	0	0
Repair Parts & Supplies	9.440	24,527	200	2,244	0	0	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel							
Travel	9.500	0	0	515	0	0	0
9.700 Equipment							
Equipment	9.700	77,683	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$300,730	$34,427	$1,320,063	$429,323	$369,010	$164,126

FINAL APPROVED BUDGET 1984-1985

COUNTY		Rio Arriba	Rio Arriba	Rio Arriba	Rio Arriba	Roosevelt	Roosevelt
SCHOOL DISTRICT		Chama	Dulce	Espanola	Jemez Mtn.	Portales	Elida
1984-1985 BUDGETED ADM		700.50	619.00	5,088.00	552.00	2,409.00	119.50
10.000 CAPITAL OUTLAY							
Land	10.711	4,522	39,000	10,000	0	0	0
Building	10.712	0	0	8,666	0	0	15,713
Equipment	10.713	20,000	86,051	3,999	42,150	115,546	2,700
10.000 Series Sub-Total		$24,522	$125,051	$22,665	$42,150	$115,546	$18,413
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	3,000	0	0	0	0
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	40,000	40,001	150,000	40,000	100,000	22,966
TOTAL OPERATIONAL 1.000-12.000 SERIES		$2,793,508	$2,102,955	$14,694,952	$2,438,916	$6,618,290	$689,750
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	29,147	53,477	0	45,074	0	5,788
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	95,063	1,038,381	376,545	248,670	0	164,525
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	149,054	2,779,794	95,643	0	0	4,611
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	175,020	198,443	752,265	0	364,121	0
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	230,853	246,503	910,271	456,540	552,529	5,636
18.000 CAFETERIA							
Cafeteria	18.900	129,149	131,658	823,601	118,689	380,316	24,841
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	32,815	24,247	24,737	4,100	26,450	5,842
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$567,837	$600,851	$2,510,874	$579,329	$1,323,416	$36,319
GRAND TOTAL BUDGET		$3,634,609	$6,575,458	$17,678,014	$3,311,989	$7,941,706	$900,993

FINAL APPROVED BUDGET 1984-1985

COUNTY		Roosevelt	Roosevelt	Sandoval	Sandoval	Sandoval	San Juan
SCHOOL DISTRICT		Floyd	Dora	Bernalillo	Cuba	Jemez Spgs.	Aztec
1984-1985 BUDGETED ADM		180.00	188.00	2,942.00	586.50	475.00	2,633.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	310,000	309,039	2,740,317	708,822	470,176	2,693,987
Teachers - Special Education	1.145	36,000	19,928	572,173	82,506	76,764	300,468
Teachers - E.C.E.	1.149	10,000	10,176	146,231	20,412	18,210	128,024
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	0	0	78,940	6,755	8,214	50,555
Teacher Aides - Special Education	1.185	0	0	130,165	7,459	23,508	12,441
Teacher Aides - E.C.E.	1.189	0	0	73,428	0	11,353	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	3,000	1,200	32,000	8,000	4,700	20,000
Sub. Teachers - Other Leave	1.192	2,500	800	18,000	1,000	4,000	11,000
1.300 Purchased Services							
Purchased Services	1.300	300	2,500	27,519	5,000	600	29,000
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	6,242	6,416	82,181	12,524	12,901	65,118
State Instr. Matl. Cash 20%	1.420	1,544	2,627	39,135	6,395	6,347	30,668
Other Textbooks	1.430	5,000	0	0	2,000	400	0
Other Supplies & Matls.	1.490	15,000	5,500	70,900	47,809	18,000	100,000
1.500 Instructional Travel							
Travel	1.500	1,500	4,500	6,133	3,000	500	6,700
1.000 Series Sub-Total		$391,086	$362,686	$4,017,122	$911,682	$655,673	$3,447,961
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	15,000	12,060	234,388	66,594	65,476	282,663
Coordinators / Sub. Matter Specialists	2.120	0	8,692	45,718	0	0	16,453
Librarian / Media Specialists	2.130	2,498	11,575	85,861	45,765	19,572	78,588
Guidance	2.140	15,000	0	192,534	43,127	22,260	86,110
Special Ed. Support Personnel	2.150	0	0	294,664	12,000	0	151,387
Registered Nurses	2.160	3,888	3,172	84,363	0	0	24,882
Other Professional / Tech. Personnel	2.170	0	0	13,311	0	0	0
Secretarial / Clerical	2.180	9,000	16,006	147,760	58,318	22,972	118,692
Instructional Support Aides	2.190	16,962	0	58,143	4,093	0	32,791
2.300 Purchased Services							
Purchased Services	2.300	16,000	21,122	24,105	124,921	92,156	17,075
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	15,000	1,750	20,993	9,070	7,000	20,000
Other Supplies & Materials	2.490	1,500	1,425	32,000	7,000	5,200	10,900
2.500 Travel							
Travel	2.500	250	0	3,972	3,000	500	6,819
2.000 Series Sub-Total		$95,098	$75,802	$1,237,812	$373,888	$235,136	$846,360

FINAL APPROVED BUDGET 1984-1985

COUNTY		Roosevelt	Roosevelt	Sandoval	Sandoval	Sandoval	San Juan
SCHOOL DISTRICT		Floyd	Dora	Bernalillo	Cuba	Jemez Spgs.	Aztec
1984-1985 BUDGETED ADM		180.00	188.00	2,942.00	586.50	475.00	2,633.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	34,419	33,400	45,580	39,143	39,948	57,000
Administrative Associates	3.120	0	0	75,360	18,540	12,403	45,160
Administrative Aides	3.130	0	0	31,296	22,868	0	38,608
Secretarial / Clerical / Technical	3.140	9,000	8,321	129,587	16,758	49,106	79,764
3.300 Purchased Services							
Purchased Services	3.300	3,500	3,600	44,500	12,500	21,346	28,750
3.400 Supplies and Materials							
Supplies & Materials	3.400	2,000	2,000	10,845	6,500	6,500	11,000
3.500 Travel							
Travel	3.500	2,500	1,714	3,800	3,500	2,500	8,000
3.900 Board Expenses							
Board Expenses	3.900	750	1,315	14,000	3,000	3,868	10,000
3.000 Series Sub-Total		$52,169	$50,350	$354,968	$122,809	$135,671	$278,282
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	0	21,486	17,722	20,124	27,396
Maintenance Personnel	4.120	0	14,575	63,406	15,098	10,680	68,783
Custodians	4.130	27,500	13,409	303,901	83,372	62,484	222,681
Secretarial / Clerical / Other	4.140	0	0	0	0	0	13,008
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	20,000	0	153,000	64,000	0	144,000
Heat for Bldgs. - Propane / Butane	4.313	0	35,000	0	0	52,490	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	2,400	3,500	14,000	12,000	510	31,500
Electricity	4.330	18,000	20,500	176,000	54,700	39,572	122,800
Telephone & Telegraph	4.340	2,600	2,600	40,000	24,000	9,320	31,500
Other Purchased Services	4.390	30,000	13,000	75,809	14,500	40,341	48,000
4.400 Supplies and Materials							
General Supplies & Materials	4.400	8,000	14,000	87,198	30,000	9,972	60,000
4.500 Travel							
Travel	4.500	400	0	12,000	2,500	100	300
4.000 Series Sub-Total		$108,900	$116,584	$946,800	$317,892	$245,593	$769,968

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Roosevelt Floyd 180.00	Roosevelt Dora 188.00	Sandoval Bernalillo 2,942.00	Sandoval Cuba 586.50	Sandoval Jemez Spgs. 475.00	San Juan Aztec 2,633.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	37,000	35,000	423,218	91,420	73,320	334,269
Social Security	5.220	36,000	35,000	392,590	91,812	67,710	310,080
Group Insurance	5.230	45,000	32,000	297,697	71,630	69,850	241,284
Workmen's Compensation	5.240	3,800	5,000	47,000	11,000	13,655	33,600
Unemployment Insurance	5.250	900	1,000	12,000	5,500	13,546	6,600
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	17,000	27,000	34,500	32,000	16,478	30,200
Rent	5.320	0	0	0	0	0	0
5.000 Series Sub-Total		$139,700	$135,000	$1,207,005	$303,362	$254,559	$956,033
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$786,953	$740,422	$7,763,707	$2,029,633	$1,526,632	$6,298,604
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	6,819	7,922	0	0	13,896	0
6.200 Employee Benefits							
Employee Benefits	6.200	2,668	2,700	0	0	4,068	0
6.300 Purchased Services							
Purchased Services	6.300	0	1,198	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	11,036	0
Non-Food	6.420	0	0	0	0	1,000	0
6.500 Travel							
Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		$9,487	$11,820	$0	$0	$30,000	$0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	10,000	4,500	43,000	8,250	31,500	68,140
Other Activity Expense	7.990	3,000	1,000	14,000	5,000	5,800	25,000
7.000 Series Sub-Total		$13,000	$5,500	$57,000	$13,250	$37,300	$93,140

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Roosevelt Floyd 180.00	Roosevelt Dora 188.00	Sandoval Bernalillo 2,942.00	Sandoval Cuba 586.50	Sandoval Jemez Spgs. 475.00	San Juan Aztec 2,633.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	14,000
Summer School / After School	8.130	0	0	0	0	0	12,000
8.200 Employee Benefits							
Employee Benefits	8.200	0	0	0	0	0	2,000
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	4,000
8.400 Supplies and Materials							
Supplies & Materials	8.400	0	0	0	0	0	3,000
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$0	$0	$0	$0	$0	$35,000
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	26,735	0	0	24,025
Bus Drivers	9.120	0	0	191,522	2,952	29,548	129,674
Mechanics & Garage Employees	9.130	0	0	30,284	0	7,116	45,379
Secretarial / Clerical / Other	9.140	0	0	9,966	2,664	0	13,724
9.200 Employee Benefits							
Educational Retirement	9.210	603	2,675	17,578	4,003	2,742	16,327
Social Security	9.220	0	0	17,320	2,690	2,544	15,146
Group Insurance	9.230	1,639	0	11,880	5,650	7,285	32,670
Workmen's Compensation	9.240	160	1,725	19,388	1,800	1,955	8,030
Unemployment Insurance	9.250	0	0	140	0	828	555
Other Employee Benefits	9.290	0	0	0	0	0	2,000
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	97,212	147,775	9,554	427,643	13,761	11,228
Maintenance by Private Garage	9.330	0	0	2,600	0	4,048	4,524
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	550	1,875	13,000	5,500	8,137	5,298
Other Purchased Services	9.390	1,559	3,383	15,114	6,176	3,611	8,221
9.400 Supplies and Materials							
Fuel	9.410	0	0	80,000	1,465	22,084	68,312
Oil, Grease, Gear Lub.	9.420	0	0	6,500	350	644	3,500
Tires & Tubes	9.430	0	0	16,776	500	2,600	7,500
Repair Parts & Supplies	9.440	0	0	46,864	500	7,189	40,374
Other Supplies & Materials	9.490	0	0	4,139	0	0	1,350
9.500 Travel							
Travel	9.500	0	0	500	0	250	1,261
9.700 Equipment							
Equipment	9.700	0	0	0	0	0	54,857
9.900 Other							
Garage Operation	9.900	0	0	4,735	0	0	0
9.000 Series Sub-Total		$101,723	$157,433	$524,595	$461,893	$114,342	$493,955

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Roosevelt Floyd 180.00	Roosevelt Dora 188.00	Sandoval Bernalillo 2,942.00	Sandoval Cuba 586.50	Sandoval Jemez Spgs. 475.00	San Juan Aztec 2,633.00
10.000 CAPITAL OUTLAY							
Land	10.711	62,500	0	78,816	0	0	0
Building	10.712	56,000	78,104	0	10,000	0	0
Equipment	10.713	98,916	15,000	123,690	37,589	69,798	60,000
10.000 Series Sub-Total		$217,416	$93,104	$202,506	$47,589	$69,798	$60,000
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	7,000	0	0	49,949
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	26,675	30,000	100,000	40,000	30,000	152,396
TOTAL OPERATIONAL 1.000-12.000 SERIES		$1,155,254	$1,038,279	$8,654,808	$2,592,365	$1,808,072	$7,183,044
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	3,372	45,500	26,472	8,784	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	17,352	0	379,500	269,940	413,683	1,769,158
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	39,208	31,642	2,091,945	541	880	131,500
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	54,648	87,768	715,392	32,569	146,784	839,253
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	7,816	7,932	771,519	476,096	150,552	179,752
18.000 CAFETERIA							
Cafeteria	18.900	40,000	30,474	496,871	164,048	82,538	403,045
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	9,155	6,873	36,060	14,598	23,718	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$111,619	$133,047	$2,019,842	$687,311	$403,592	$1,422,050
GRAND TOTAL BUDGET		$1,323,433	$1,206,340	$13,191,595	$3,576,629	$2,635,011	$10,505,752

FINAL APPROVED BUDGET 1984-1985

COUNTY		San Juan	San Juan	San Juan	San Miguel	San Miguel	San Miguel
SCHOOL DISTRICT		Farmington	Bloomfield	Central Cons	Las Vegas W.	Las Vegas E.	Pecos
1984-1985 BUDGETED ADM		7,943.50	3,072.00	5,644.00	1,867.50	2,307.00	714.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	8,196,810	3,105,816	5,581,888	1,995,782	2,297,558	840,270
Teachers - Special Education	1.145	1,251,948	440,512	646,230	253,079	387,729	91,573
Teachers - E.C.E.	1.149	331,491	78,342	243,657	77,003	192,262	54,156
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	0	61,300	30,535	43,989	59,656	40,361
Teacher Aides - Special Education	1.185	117,677	57,050	73,430	39,000	26,487	16,428
Teacher Aides - E.C.E.	1.189	98,531	20,930	0	23,262	29,721	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	106,351	40,000	66,000	23,000	20,000	4,000
Sub. Teachers - Other Leave	1.192	51,980	12,000	38,500	12,000	22,000	4,000
1.300 Purchased Services							
Purchased Services	1.300	72,897	38,000	75,000	37,000	4,565	3,300
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	174,190	77,660	122,284	38,198	52,323	14,858
State Instr. Matl. Cash 20%	1.420	53,369	22,333	54,284	17,937	17,139	3,639
Other Textbooks	1.430	3,500	0	0	17,900	19,786	0
Other Supplies & Matls.	1.490	157,997	66,400	211,811	69,300	66,930	27,800
1.500 Instructional Travel							
Travel	1.500	8,500	9,000	15,000	6,000	10,350	1,800
1.000 Series Sub-Total		$10,625,241	$4,029,343	$7,158,619	$2,653,450	$3,206,506	$1,102,185
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	686,025	270,640	403,268	204,500	242,274	57,889
Coordinators / Sub. Matter Specialists	2.120	0	108,319	26,724	9,742	35,207	0
Librarian / Media Specialists	2.130	141,284	111,999	143,617	97,000	68,239	43,407
Guidance	2.140	338,116	124,183	223,095	117,872	114,644	41,624
Special Ed. Support Personnel	2.150	319,362	104,421	293,844	80,437	117,662	0
Registered Nurses	2.160	133,200	39,357	99,848	20,151	20,153	10,892
Other Professional / Tech. Personnel	2.170	0	12,290	53,386	0	6,757	0
Secretarial / Clerical	2.180	233,236	194,194	295,930	83,000	101,566	30,332
Instructional Support Aides	2.190	116,987	32,183	108,032	23,500	35,933	7,063
2.300 Purchased Services							
Purchased Services	2.300	119,203	48,500	75,000	37,000	100,827	60,000
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	47,878	27,720	90,720	10,000	16,727	3,500
Other Supplies & Materials	2.490	28,126	26,500	39,000	15,000	29,406	5,000
2.500 Travel							
Travel	2.500	10,550	11,000	18,000	6,000	5,850	1,000
2.000 Series Sub-Total		$2,173,967	$1,111,306	$1,870,464	$704,202	$895,245	$260,707

FINAL APPROVED BUDGET 1984-1985

COUNTY		San Juan	San Juan	San Juan	San Miguel	San Miguel	San Miguel
SCHOOL DISTRICT		Farmington	Bloomfield	Central Cons	Las Vegas W.	Las Vegas E.	Pecos
1984-1985 BUDGETED ADM		7,943.50	3,072.00	5,644.00	1,867.50	2,307.00	714.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	54,31[illegible]	52,839	54,075	38,690	44,000	37,421
Administrative Associates	3.120	167,936	43,350	130,738	35,510	72,698	27,738
Administrative Aides	3.130	139,768	28,891	26,250	37,100	25,862	0
Secretarial / Clerical / Technical	3.140	231,249	77,804	138,607	81,600	86,667	22,314
3.300 Purchased Services							
Purchased Services	3.300	51,080	21,000	99,764	15,400	13,500	15,654
3.400 Supplies and Materials							
Supplies & Materials	3.400	21,675	6,000	36,000	5,500	15,500	4,500
3.500 Travel							
Travel	3.500	14,652	9,000	10,000	7,000	4,000	6,000
3.900 Board Expenses							
Board Expenses	3.900	10,741	9,500	12,000	3,500	4,500	5,000
3.000 Series Sub-Total		$691,415	$248,384	$507,434	$224,300	$266,727	$118,627
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	54,052	46,485	28,350	23,920	34,431	0
Maintenance Personnel	4.120	167,506	98,753	205,197	99,000	131,046	0
Custodians	4.130	761,622	244,200	609,382	208,456	249,050	97,699
Secretarial / Clerical / Other	4.140	21,234	12,800	55,592	32,982	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	34,000	0	0
Heat for Bldgs. - Natural Gas	4.312	392,741	114,000	460,000	125,478	165,118	0
Heat for Bldgs. - Propane / Butane	4.313	0	0	120,000	23,209	5,115	73,000
Heat for Bldgs. - Other	4.314	0	0	0	1,000	0	0
Water and Sewage	4.320	112,317	41,200	130,000	28,471	21,240	9,000
Electricity	4.330	719,387	166,500	400,000	89,324	110,806	39,000
Telephone & Telegraph	4.340	63,712	25,000	70,000	25,559	30,855	5,500
Other Purchased Services	4.390	84,576	62,535	172,362	15,143	58,935	20,962
4.400 Supplies and Materials							
General Supplies & Materials	4.400	190,950	61,000	150,000	10,000	91,063	20,595
4.500 Travel							
Travel	4.500	0	100	35,000	8,000	800	2,500
4.000 Series Sub-Total		$2,568,097	$872,573	$2,435,883	$724,542	$898,459	$268,256

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		San Juan Farmington 7,943.50	San Juan Bloomfield 3,072.00	San Juan Central Cons 5,644.00	San Miguel Las Vegas W. 1,867.50	San Miguel Las Vegas E. 2,307.00	San Miguel Pecos 714.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	1,029,982	406,001	720,000	267,000	332,203	107,453
Social Security	5.220	952,259	374,788	665,000	256,000	307,187	99,911
Group Insurance	5.230	784,335	235,755	420,000	280,000	195,732	84,700
Workmen's Compensation	5.240	59,733	20,000	80,000	33,233	32,000	8,000
Unemployment Insurance	5.250	22,685	8,000	24,000	58,000	7,500	14,000
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	77,994	27,000	95,000	37,433	62,000	43,100
Rent	5.320	2,508	0	0	3,500	25,500	0
5.000 Series Sub-Total		$2,929,496	$1,071,544	$2,004,000	$935,166	$962,122	$357,164
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$18,988,216	$7,333,150	$13,976,400	$5,241,660	$6,229,059	$2,106,939
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	16,140	14,840	39,652	10,936
6.200 Employee Benefits							
Employee Benefits	6.200	0	0	0	4,500	7,237	3,672
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	0
Non-Food	6.420	0	0	0	0	0	0
6.500 Travel							
Travel	6.500	0	0	0	900	0	0
6.000 Series Sub-Total		$0	$0	$16,140	$20,240	$46,889	$14,608
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	78,007	63,200	162,251	30,000	85,053	12,500
Other Activity Expense	7.990	45,913	16,800	30,000	8,000	18,830	13,500
7.000 Series Sub-Total		$123,920	$80,000	$192,251	$38,000	$103,883	$26,000

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		San Juan Farmington 7,943.50	San Juan Bloomfield 3,072.00	San Juan Central Cons 5,644.00	San Miguel Las Vegas W. 1,867.50	San Miguel Las Vegas E. 2,307.00	San Miguel Pecos 714.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	16,500	0	0	0	0
Summer School / After School	8.130	25,440	0	0	0	715	0
8.200 Employee Benefits							
Employee Benefits	8.200	3,720	800	0	0	99	0
8.300 Purchased Services							
Purchased Services	8.300	2,160	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	3,500	0	0	0	0	0
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$34,820	$17,300	$0	$0	$814	$0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	27,026	33,264	30,890	10,000	0	0
Bus Drivers	9.120	161,811	158,600	290,067	33,200	33,961	0
Mechanics & Garage Employees	9.130	63,270	60,890	127,836	0	10,758	0
Secretarial / Clerical / Other	9.140	33,117	30,693	34,709	0	1,617	0
9.200 Employee Benefits							
Educational Retirement	9.210	21,276	21,513	34,519	7,760	8,785	636
Social Security	9.220	19,688	18,155	32,833	7,605	8,424	0
Group Insurance	9.230	13,087	10,521	21,988	27,993	6,452	1,668
Workmen's Compensation	9.240	10,169	21,431	22,931	2,100	8,168	250
Unemployment Insurance	9.250	848	1,294	1,185	3,500	510	0
Other Employee Benefits	9.290	1,160	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	16,154	109,496	2,869	204,555	201,992	167,319
Maintenance by Private Garage	9.330	15,000	6,000	0	3,967	500	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	10,715	10,990	10,700	6,000	3,675	1,000
Other Purchased Services	9.390	17,619	13,615	35,235	9,405	8,754	3,626
9.400 Supplies and Materials							
Fuel	9.410	84,293	93,553	163,959	29,800	17,315	479
Oil, Grease, Gear Lub.	9.420	3,000	6,839	3,000	500	660	0
Tires & Tubes	9.430	15,000	4,960	13,000	3,000	2,785	0
Repair Parts & Supplies	9.440	37,826	44,500	110,000	15,000	10,500	0
Other Supplies & Materials	9.490	2,724	3,400	1,200	0	968	0
9.500 Travel							
Travel	9.500	2,000	1,500	2,000	0	0	0
9.700 Equipment							
Equipment	9.700	98,745	175,443	379,173	16,600	0	0
9.900 Other							
Garage Operation	9.900	17,442	13,000	6,000	0	0	0
9.000 Series Sub-Total		$671,970	$839,657	$1,324,094	$380,985	$325,824	$174,978

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		San Juan Farmington 7,943.50	San Juan Bloomfield 3,072.00	San Juan Central Cons 5,644.00	San Miguel Las Vegas W. 1,867.50	San Miguel Las Vegas E. 2,307.00	San Miguel Pecos 714.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	0	75,000	0	78,221	0
Building	10.712	0	10,000	125,000	64,669	31,000	20,000
Equipment	10.713	0	98,213	140,000	119,864	140,832	5,000
10.000 Series Sub-Total		$0	$108,213	$340,000	$184,533	$250,053	$25,000
11.000 OTHER OPERATIONAL							
Other Operational	11.000	32,159	0	0	0	0	55,450
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	150,000	60,000	150,000	100,000	100,000	34,996
TOTAL OPERATIONAL 1.000-12.000 SERIES		$20,001,085	$8,438,320	$15,998,885	$5,965,418	$7,056,522	$2,437,971
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	370,858	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	1,091,394	1,738,609	2,125,594	346,307	284,650	52,060
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	1,594,270	1,077,977	15,044,860	1,193,908	568,108	287,960
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	1,279,562	635	2,604,730	261,174	656,421	95,624
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	509,273	433,926	2,158,074	603,678	274,038	133,960
18.000 CAFETERIA							
Cafeteria	18.900	796,276	376,994	1,089,451	421,002	344,587	156,360
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	84,307	45,448	0	28,920	0	16,724
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$2,669,418	$857,003	$5,852,255	$1,314,774	$1,275,046	$402,668
GRAND TOTAL BUDGET		$25,356,167	$12,111,909	$39,392,452	$8,820,407	$9,184,326	$3,180,659

FINAL APPROVED BUDGET 1984-1985

COUNTY		Santa Fe	Santa Fe	Sierra	Socorro	Socorro	Taos
SCHOOL DISTRICT		Santa Fe	Pojoaque	T. or C.	Socorro	Magdalena	Taos
1984-1985 BUDGETED ADM		10,731.50	1,420.50	1,304.50	1,800.00	452.50	2,876.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	10,993,931	1,540,383	1,435,037	1,791,605	567,371	2,975,127
Teachers - Special Education	1.145	1,648,970	132,842	139,088	366,874	42,678	276,491
Teachers - E.C.E.	1.149	372,176	44,054	54,327	57,915	22,789	96,412
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	251,501	75,608	11,992	9,193	28,734	107,373
Teacher Aides - Special Education	1.185	185,530	4,143	5,991	35,052	0	33,196
Teacher Aides - E.C.E.	1.189	159,890	11,573	0	15,918	0	55,507
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	102,883	12,500	18,350	26,000	8,000	30,000
Sub. Teachers - Other Leave	1.192	78,493	9,000	7,790	18,000	6,000	12,000
1.300 Purchased Services							
Purchased Services	1.300	21,033	12,000	1,000	8,000	3,000	54,000
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	278,690	29,695	27,794	60,334	10,507	67,045
State Instr. Matl. Cash 20%	1.420	101,457	10,429	13,992	28,725	3,633	20,298
Other Textbooks	1.430	0	0	0	0	8,267	0
Other Supplies & Matls.	1.490	211,612	36,000	49,200	65,000	20,650	40,700
1.500 Instructional Travel							
Travel	1.500	10,000	3,800	4,500	2,000	0	8,000
1.000 Series Sub-Total		$14,416,166	$1,922,027	$1,769,061	$2,484,616	$721,629	$3,776,149
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	1,006,263	124,956	115,806	153,193	31,492	294,029
Coordinators / Sub. Matter Specialists	2.120	143,791	0	0	42,377	16,550	33,856
Librarian / Media Specialists	2.130	129,646	68,009	55,111	68,831	2,781	88,391
Guidance	2.140	365,933	83,415	83,694	91,052	25,923	201,496
Special Ed. Support Personnel	2.150	654,415	11,266	0	32,044	0	117,789
Registered Nurses	2.160	209,746	35,304	18,939	28,120	0	44,065
Other Professional / Tech. Personnel	2.170	98,337	0	0	0	0	0
Secretarial / Clerical	2.180	441,062	91,107	45,167	85,543	51,979	153,763
Instructional Support Aides	2.190	200,704	21,400	9,142	30,314	17,380	51,011
2.300 Purchased Services							
Purchased Services	2.300	166,591	37,000	9,529	148,000	23,000	39,400
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	121,000	14,800	17,000	30,000	9,000	40,054
Other Supplies & Materials	2.490	73,560	14,500	11,500	24,000	11,000	17,000
2.500 Travel							
Travel	2.500	20,432	3,800	3,000	2,500	3,000	8,000
2.000 Series Sub-Total		$3,631,480	$505,557	$368,888	$735,974	$192,105	$1,088,854

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Santa Fe Santa Fe 10,731.50	Santa Fe Pojoaque 1,420.50	Sierra T. or C. 1,304.50	Socorro Socorro 1,800.00	Socorro Magdalena 452.50	Taos Taos 2,876.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	55,862	43,026	43,260	43,524	36,624	48,177
Administrative Associates	3.120	153,240	45,778	38,850	30,000	0	138,319
Administrative Aides	3.130	166,344	0	18,500	0	20,413	0
Secretarial / Clerical / Technical	3.140	314,797	79,678	31,075	76,163	23,935	165,784
3.300 Purchased Services							
Purchased Services	3.300	73,800	17,530	26,926	33,499	17,500	75,600
3.400 Supplies and Materials							
Supplies & Materials	3.400	19,000	8,000	7,800	5,000	7,500	9,000
3.500 Travel							
Travel	3.500	4,500	5,200	3,500	2,800	4,000	6,700
3.900 Board Expenses							
Board Expenses	3.900	12,037	8,000	5,000	6,500	3,931	9,000
3.000 Series Sub-Total		$799,580	$207,212	$174,911	$197,486	$113,903	$452,580
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	44,944	0	35,145	0	0	17,622
Maintenance Personnel	4.120	385,786	32,553	24,859	37,533	12,528	58,386
Custodians	4.130	1,065,453	134,815	90,870	162,149	53,217	324,674
Secretarial / Clerical / Other	4.140	151,283	0	0	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	110,700
Heat for Bldgs. - Natural Gas	4.312	475,000	59,134	47,480	155,000	0	121,500
Heat for Bldgs. - Propane / Butane	4.313	0	1,600	0	20,000	19,300	20,400
Heat for Bldgs. - Other	4.314	0	0	0	0	36,300	0
Water and Sewage	4.320	135,000	0	14,000	28,700	3,000	46,300
Electricity	4.330	610,000	58,633	33,450	87,500	26,900	82,867
Telephone & Telegraph	4.340	160,000	22,000	17,600	18,000	8,400	37,000
Other Purchased Services	4.390	363,738	26,000	49,000	54,000	15,739	59,865
4.400 Supplies and Materials							
General Supplies & Materials	4.400	403,200	36,000	48,000	45,000	7,000	50,000
4.500 Travel							
Travel	4.500	0	1,900	1,000	3,300	500	4,000
4.000 Series Sub-Total		$3,794,404	$372,635	$361,404	$611,182	$182,884	$933,314

FINAL APPROVED BUDGET 1984-1985

COUNTY		Santa Fe	Santa Fe	Sierra	Socorro	Socorro	Taos
SCHOOL DISTRICT		Santa Fe	Pojoaque	T. or C.	Socorro	Magdalena	Taos
1984-1985 BUDGETED ADM		10,731.50	1,420.50	1,304.50	1,800.00	452.50	2,876.50
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	1,457,270	198,073	171,634	241,430	72,362	413,392
Social Security	5.220	1,351,652	184,237	158,868	223,958	67,834	374,402
Group Insurance	5.230	1,207,000	110,807	128,279	210,000	61,958	339,327
Workmen's Compensation	5.240	70,000	19,995	18,500	25,000	6,429	63,830
Unemployment Insurance	5.250	32,600	5,200	3,747	14,000	4,960	51,702
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	115,000	26,500	22,758	42,200	19,011	71,000
Rent	5.320	23,692	7,000	0	45,000	0	0
5.000 Series Sub-Total		$4,257,214	$551,812	$503,786	$801,588	$232,554	$1,313,653
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$26,898,844	$3,559,243	$3,178,050	$4,830,846	$1,443,075	$7,564,550
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	10,600	24,577	0	24,019	0	21,197
6.200 Employee Benefits							
Employee Benefits	6.200	2,600	6,018	0	9,834	0	12,373
6.300 Purchased Services							
Purchased Services	6.300	2,000	365	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	0
Non-Food	6.420	6,000	0	0	2,000	3,000	0
6.500 Travel							
Travel	6.500	0	0	0	900	0	950
6.000 Series Sub-Total		$21,200	$30,960	$0	$36,753	$3,000	$34,520
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	89,400	27,000	50,600	57,200	4,000	115,300
Other Activity Expense	7.990	15,975	3,600	14,000	1,800	2,000	38,000
7.000 Series Sub-Total		$105,375	$30,600	$64,600	$59,000	$6,000	$153,300

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Santa Fe Santa Fe 10,731.50	Santa Fe Pojoaque 1,420.50	Sierra T. or C. 1,304.50	Socorro Socorro 1,800.00	Socorro Magdalena 452.50	Taos Taos 2,876.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	1,800	0	0	0	0	0
Recreation	8.120	14,300	1,600	0	0	0	0
Summer School / After School	8.130	46,600	7,050	0	0	0	0
8.200 Employee Benefits							
Employee Benefits	8.200	9,200	1,158	0	0	0	0
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	2,000	0	0	0	0	0
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$73,900	$9,808	$0	$0	$0	$0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	55,046	0	0	6,638	0	0
Bus Drivers	9.120	356,700	0	13,195	27,750	0	0
Mechanics & Garage Employees	9.130	93,000	0	0	735	0	0
Secretarial / Clerical / Other	9.140	37,500	5,368	3,489	1,883	0	16,182
9.200 Employee Benefits							
Educational Retirement	9.210	42,600	408	10,012	7,849	0	12,273
Social Security	9.220	39,500	377	9,256	6,718	0	11,455
Group Insurance	9.230	65,250	1,620	12,959	17,000	0	18,777
Workmen's Compensation	9.240	25,000	195	6,400	4,272	0	5,875
Unemployment Insurance	9.250	2,300	33	420	450	0	2,715
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	151,206	391,423	404,438	145,718	121,505	452,721
Maintenance by Private Garage	9.330	13,000	0	1,950	13,000	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	17,000	2,000	2,800	5,624	400	16,821
Other Purchased Services	9.390	27,969	5,938	5,940	4,354	1,077	9,885
9.400 Supplies and Materials							
Fuel	9.410	155,000	0	7,489	17,860	0	0
Oil, Grease, Gear Lub.	9.420	5,000	0	650	2,500	0	0
Tires & Tubes	9.430	35,300	0	3,400	3,500	0	0
Repair Parts & Supplies	9.440	62,300	0	3,900	8,000	0	0
Other Supplies & Materials	9.490	4,490	0	0	2,557	0	284
9.500 Travel							
Travel	9.500	2,000	0	150	1,749	0	500
9.700 Equipment							
Equipment	9.700	176,889	0	23,826	26,593	0	0
9.900 Other							
Garage Operation	9.900	40,000	0	0	3,000	0	0
9.000 Series Sub-Total		$1,407,050	$407,362	$510,274	$307,750	$122,982	$547,488

FINAL APPROVED BUDGET 1984-1985

COUNTY		Santa Fe	Santa Fe	Sierra	Socorro	Socorro	Taos
SCHOOL DISTRICT		Santa Fe	Pojoaque	T. or C.	Socorro	Magdalena	Taos
1984-1985 BUDGETED ADM		10,731.50	1,420.50	1,304.50	1,800.00	452.50	2,876.50
10.000 CAPITAL OUTLAY							
Land	10.711	0	86,132	0	7,100	11,000	51,000
Building	10.712	1,000	14,000	15,363	53,828	0	59,000
Equipment	10.713	261,718	25,000	67,893	96,695	19,312	82,017
10.000 Series Sub-Total		$262,718	$125,132	$83,256	$157,623	$30,312	$192,017
11.000 OTHER OPERATIONAL							
Other Operational	11.000	27,488	0	12,794	25,254	0	0
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	205,945	60,354	58,000	50,000	30,000	100,000
TOTAL OPERATIONAL 1.000-12.000 SERIES		$29,002,520	$4,223,459	$3,906,974	$5,467,226	$1,635,369	$8,591,875
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	2,324,200	112,230	419,960	200,000	80,000	424,187
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	9,818,184	183,646	2,890,535	24	1,161,459	1,144,434
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	1,929,188	541,825	275,551	274,503	96,132	430,434
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	980,622	126,979	187,002	503,979	197,685	758,085
18.000 CAFETERIA							
Cafeteria	18.900	1,117,704	203,161	178,942	261,294	73,833	493,902
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	97,387	49,472	0	30,539	7,680	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$4,124,901	$921,437	$641,495	$1,070,315	$375,330	$1,682,421
GRAND TOTAL BUDGET		$45,269,805	$5,440,772	$7,858,964	$6,737,565	$3,252,158	$11,842,917

FINAL APPROVED BUDGET 1984-1985

COUNTY		Taos	Taos	Taos	Torrance	Torrance	Torrance
SCHOOL DISTRICT		Penasco	Ojo Caliente	Questa	Estancia	Meriarty	Mountainair
1984-1985 BUDGETED ADM		744.00	447.00	796.00	576.00	1,710.50	363.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	682,166	509,096	925,998	728,452	1,558,769	434,358
Teachers - Special Education	1.145	75,071	69,214	42,183	85,415	126,951	36,936
Teachers - E.C.E.	1.149	30,296	36,834	33,832	36,991	79,339	17,888
1.180 Teacher Aides							
Teacher Aides - Grades 1-12	1.181	17,810	0	19,320	0	11,583	8,294
Teacher Aides - Special Education	1.185	3,918	2,595	0	13,440	6,119	7,710
Teacher Aides - E.C.E.	1.189	0	0	12,195	0	0	0
1.190 Substitute Teachers							
Sub. Teachers - Sick Leave	1.191	5,700	5,000	12,000	6,500	11,000	4,000
Sub. Teachers - Other Leave	1.192	5,700	4,800	6,000	4,200	4,000	2,700
1.300 Purchased Services							
Purchased Services	1.300	4,000	3,000	5,593	700	3,000	500
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	24,182	10,909	16,817	12,437	52,931	8,802
State Instr. Matl. Cash 20%	1.420	7,705	2,904	8,557	3,141	13,481	2,395
Other Textbooks	1.430	0	3,000	3,000	500	0	3,000
Other Supplies & Matls.	1.490	19,700	26,000	27,000	31,000	48,000	17,000
1.500 Instructional Travel							
Travel	1.500	1,750	2,500	7,000	2,800	4,000	1,000
1.000 Series Sub-Total		$877,998	$675,852	$1,119,495	$925,576	$1,919,173	$544,583
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	63,660	37,339	67,376	61,800	189,488	61,854
Coordinators / Sub. Matter Specialists	2.120	0	3,206	29,999	0	0	0
Librarian / Media Specialists	2.130	12,577	20,786	20,575	26,547	56,308	11,048
Guidance	2.140	32,775	22,176	30,364	24,058	31,849	19,854
Special Ed. Support Personnel	2.150	0	0	0	17,945	27,559	0
Registered Nurses	2.160	17,608	9,342	14,704	0	14,943	0
Other Professional / Tech. Personnel	2.170	0	0	0	0	30,000	0
Secretarial / Clerical	2.180	35,854	28,072	49,950	19,870	70,166	23,445
Instructional Support Aides	2.190	19,945	19,569	23,078	26,559	39,210	7,710
2.300 Purchased Services							
Purchased Services	2.300	47,045	34,000	3,000	42,103	17,000	38,500
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	7,208	12,000	10,000	4,128	8,500	5,500
Other Supplies & Materials	2.490	7,329	4,000	6,000	2,200	8,000	4,000
2.500 Travel							
Travel	2.500	1,790	3,000	4,000	400	3,000	400
2.000 Series Sub-Total		$245,791	$193,490	$259,046	$225,610	$496,023	$172,311

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Taos Penasco 744.00	Taos Ojo Caliente 447.00	Taos Questa 796.00	Torrance Estancia 576.00	Torrance Moriarty 1,710.50	Torrance Mountainair 363.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	38,636	36,170	40,563	41,463	46,000	36,416
Administrative Associates	3.120	24,102	20,987	36,400	0	41,328	0
Administrative Aides	3.130	21,536	12,822	29,113	0	0	0
Secretarial / Clerical / Technical	3.140	27,285	24,204	39,119	30,601	61,838	29,514
3.300 Purchased Services							
Purchased Services	3.300	16,476	24,854	25,000	4,960	15,000	4,000
3.400 Supplies and Materials							
Supplies & Materials	3.400	4,500	5,500	8,000	6,700	12,200	1,500
3.500 Travel							
Travel	3.500	5,300	3,900	5,000	1,200	6,000	2,000
3.900 Board Expenses							
Board Expenses	3.900	10,650	10,000	16,000	1,444	8,000	3,300
3.000 Series Sub-Total		$148,485	$138,437	$199,195	$86,368	$190,366	$76,730
4.000 OPERATION & MAINTENANCE OF PLANT							
4.100 Salaries							
Supervisors	4.110	0	0	0	0	24,910	0
Maintenance Personnel	4.120	30,964	24,326	0	11,411	26,631	0
Custodians	4.130	77,487	61,735	113,286	64,364	112,846	38,268
Secretarial / Clerical / Other	4.140	0	0	0	0	0	0
4.300 Purchased Services							
4.310 Heat							
Heat for Bldgs. - Electricity	4.311	16,800	0	42,500	0	0	0
Heat for Bldgs. - Natural Gas	4.312	50,000	0	37,900	43,010	156,420	24,000
Heat for Bldgs. - Propane / Butane	4.313	0	60,000	25,300	0	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	4,900	1,400	7,000	1,802	15,400	3,300
Electricity	4.330	32,000	28,942	25,850	43,746	112,707	18,000
Telephone & Telegraph	4.340	7,000	15,000	17,705	7,100	19,169	5,000
Other Purchased Services	4.390	19,615	17,582	27,780	11,825	35,000	14,806
4.400 Supplies and Materials							
General Supplies & Materials	4.400	24,000	17,966	33,000	23,078	43,000	11,500
4.500 Travel							
Travel	4.500	1,000	2,000	3,000	0	3,000	250
4.000 Series Sub-Total		$263,766	$228,951	$333,321	$206,336	$549,083	$115,124

FINAL APPROVED BUDGET 1984-1985

COUNTY		Taos	Taos	Taos	Torrance	Torrance	Torrance
SCHOOL DISTRICT		Penasco	Ojo Caliente	Questa	Estancia	Moriarty	Mountainair
1984-1985 BUDGETED ADM		744.00	447.00	796.00	576.00	1,710.50	363.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	92,088	64,796	117,110	91,666	186,140	54,000
Social Security	5.220	85,224	60,106	110,409	84,831	180,970	53,600
Group Insurance	5.230	106,313	90,889	90,500	71,413	138,467	39,950
Workmen's Compensation	5.240	10,694	12,618	12,000	8,412	13,196	6,000
Unemployment Insurance	5.250	12,273	17,671	30,000	3,363	3,762	2,500
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	26,922	72,525	15,000	18,883	47,097	6,500
Rent	5.320	350	14,500	0	0	35,000	0
5.000 Series Sub-Total		$333,864	$333,105	$375,019	$278,568	$604,632	$162,550
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$1,869,904	$1,569,835	$2,286,076	$1,722,458	$3,759,277	$1,071,298
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	16,390	17,831	0	0	4,500
6.200 Employee Benefits							
Employee Benefits	6.200	0	4,012	6,000	0	0	1,100
6.300 Purchased Services							
Purchased Services	6.300	0	0	0	0	0	500
6.400 Supplies and Materials							
Food	6.410	0	0	0	12,000	0	3,500
Non-Food	6.420	0	0	1,250	300	0	1,000
6.500 Travel							
Travel	6.500	0	0	0	0	0	1,000
6.000 Series Sub-Total		$0	$20,402	$25,081	$12,300	$0	$11,600
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics	7.910	14,850	18,000	40,000	7,400	15,000	19,000
Other Activity Expense	7.990	2,416	2,500	3,000	2,700	6,000	3,500
7.000 Series Sub-Total		$17,266	$20,500	$43,000	$10,100	$21,000	$22,500

FINAL APPROVED BUDGET 1984-1985

COUNTY		Taos	Taos	Taos	Torrance	Torrance	Torrance
SCHOOL DISTRICT		Penasco	Ojo Caliente	Questa	Estancia	Moriarty	Mountainair
1984-1985 BUDGETED ADM		744.00	447.00	796.00	576.00	1,710.50	363.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	1,000
Summer School / After School	8.130	0	0	0	0	0	0
8.200 Employee Benefits							
Employee Benefits	8.200	0	0	0	0	0	405
8.300 Purchased Services							
Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies and Materials							
Supplies & Materials	8.400	0	0	0	0	0	0
8.500 Travel							
Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		$0	$0	$0	$0	$0	$1,405
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	2,928	0	0	0	0
Bus Drivers	9.120	0	32,307	0	4,115	8,721	0
Mechanics & Garage Employees	9.130	0	5,706	0	0	0	0
Secretarial / Clerical / Other	9.140	2,612	0	0	0	1,640	0
9.200 Employee Benefits							
Educational Retirement	9.210	6,365	8,394	8,437	7,002	8,798	2,095
Social Security	9.220	4,951	7,798	7,826	5,765	4,500	1,101
Group Insurance	9.230	6,519	15,596	9,808	13,665	13,363	5,372
Workmen's Compensation	9.240	2,967	9,285	2,000	4,545	3,215	1,200
Unemployment Insurance	9.250	0	1,239	0	58	61	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	166,169	121,390	187,532	204,185	763,673	155,252
Maintenance by Private Garage	9.330	0	5,000	0	0	600	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	2,121	2,655	1,650	1,140	3,663	800
Other Purchased Services	9.390	4,139	6,494	3,343	3,070	13,301	1,911
9.400 Supplies and Materials							
Fuel	9.410	0	15,000	0	5,941	3,000	0
Oil, Grease, Gear Lub.	9.420	0	821	0	75	872	0
Tires & Tubes	9.430	0	5,500	0	255	350	0
Repair Parts & Supplies	9.440	0	8,200	0	150	1,850	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel							
Travel	9.500	0	500	0	0	0	0
9.700 Equipment							
Equipment	9.700	0	0	0	0	22,210	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.000 Series Sub-Total		$195,843	$248,813	$220,596	$249,966	$849,817	$167,731

FINAL APPROVED BUDGET 1984-1985

COUNTY		Taos	Taos	Taos	Torrance	Torrance	Torrance
SCHOOL DISTRICT		Penasco	Ojo Caliente	Questa	Estancia	Moriarty	Mountainair
1984-1985 BUDGETED ADM		744.00	447.00	796.00	576.00	1,710.50	363.00
10.000 CAPITAL OUTLAY							
Land	10.711	33,301	6,270	54,297	0	0	7,000
Building	10.712	148,176	0	70,025	0	0	8,500
Equipment	10.713	28,811	20,000	106,808	24,973	49,634	35,854
10.000 Series Sub-Total		$210,288	$26,270	$231,130	$24,973	$49,634	$51,354
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	16,800	0	0	0	0
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	76,692	34,785	40,000	40,000	50,000	30,000
TOTAL OPERATIONAL 1.000-12.000 SERIES		$2,369,993	$1,937,405	$2,845,883	$2,059,797	$4,729,728	$1,355,888
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	8,021	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest / Principal	14.800	33,823	137,032	0	95,257	135,068	0
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	724,172	493,676	279	0	1,685,375	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	169,769	107,499	171,847	100,944	256,958	76,949
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	360,540	633,430	97,749	83,853	95,771	89,877
18.000 CAFETERIA							
Cafeteria	18.900	195,302	90,551	112,864	90,485	201,398	62,738
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	23,853	9,000	14,074	12,915	30,315	5,947
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		$749,464	$840,480	$396,534	$288,197	$584,442	$235,511
GRAND TOTAL BUDGET		$3,877,452	$3,408,593	$3,250,717	$2,443,251	$7,134,613	$1,591,399

FINAL APPROVED BUDGET 1984-1985

COUNTY SCHOOL DISTRICT 1984-1985 BUDGETED ADM		Union Clavton 855.50	Union Des Moines 139.50	Valencia Los Lunas 3,931.00	Valencia Belen 3,583.00	State Totals 261,148.50
I. GENERAL FUNDS						
A. OPERATIONAL						
1.000 DIRECT INSTRUCTION						
1.100 Salaries						
1.140 Teachers						
Teachers - Grades 1-12	1.141	1,102,512	234,016	3,241,067	3,410,000	263,456,452
Teachers - Special Education	1.145	117,696	16,400	470,092	338,000	42,669,199
Teachers - E.C.E.	1.149	45,281	9,150	143,185	115,000	10,820,029
1.180 Teacher Aides						
Teacher Aides - Grades 1-12	1.181	11,086	0	79,666	71,300	5,115,368
Teacher Aides - Special Education	1.185	15,368	0	96,270	34,000	5,864,536
Teacher Aides - E.C.E.	1.189	2,563	0	42,457	49,000	2,254,559
1.190 Substitute Teachers						
Sub. Teachers - Sick Leave	1.191	8,667	2,500	45,000	68,000	3,495,248
Sub. Teachers - Other Leave	1.192	3,445	2,000	18,000	20,000	1,586,297
1.300 Purchased Services						
Purchased Services	1.300	0	400	2,500	3,500	1,413,026
1.400 Supplies and Materials						
State Instr. Matl. Credit	1.410	30,931	5,166	83,596	77,130	6,211,487
State Instr. Matl. Cash 20%	1.420	9,480	718	28,775	19,482	2,123,572
Other Textbooks	1.430	0	500	0	0	492,622
Other Supplies & Matls.	1.490	30,800	11,000	144,619	85,000	8,581,334
1.500 Instructional Travel						
Travel	1.500	7,002	1,700	1,200	4,000	637,171
1.000 Series Sub-Total		$1,384,831	$283,550	$4,396,427	$4,294,412	$354,720,900
2.000 INSTRUCTIONAL SUPPORT						
2.100 Salaries						
Principals	2.110	105,169	0	301,514	282,473	23,696,502
Coordinators / Sub. Matter Specialists	2.120	0	0	70,432	60,125	5,194,516
Librarian / Media Specialists	2.130	55,742	0	111,085	58,000	6,951,561
Guidance	2.140	28,941	13,139	192,114	123,500	12,752,583
Special Ed. Support Personnel	2.150	0	0	221,805	168,000	11,172,851
Registered Nurses	2.160	17,957	3,749	56,625	19,400	4,473,520
Other Professional / Tech. Personnel	2.170	0	0	31,174	0	3,421,092
Secretarial / Clerical	2.180	32,859	11,049	167,331	223,577	15,947,101
Instructional Support Aides	2.190	2,115	6,959	12,504	125,000	4,463,230
2.300 Purchased Services						
Purchased Services	2.300	64,936	13,000	15,000	180,000	6,806,635
2.400 Supplies and Materials						
Library & Audio-Visual	2.430	10,070	2,000	30,000	40,000	2,716,716
Other Supplies & Materials	2.490	9,540	550	30,548	24,995	1,988,290
2.500 Travel						
Travel	2.500	2,302	1,400	6,000	8,000	599,529
2.000 Series Sub-Total		$329,631	$51,846	$1,246,132	$1,313,070	$100,184,126

FINAL APPROVED BUDGET 1984-1985

COUNTY		Union	Union	Valencia	Valencia	State
SCHOOL DISTRICT		Clayton	Des Moines	Los Lunas	Belen	Totals
1984-1985 BUDGETED ADM		855.50	139.50	3,931.00	3,583.00	261,148.50
3.000 ADMINISTRATION						
3.100 Salaries						
Superintendent	3.110	45,000	30,000	49,670	48,881	3,794,566
Administrative Associates	3.120	0	0	107,088	96,836	3,895,063
Administrative Aides	3.130	0	0	0	0	3,334,890
Secretarial / Clerical / Technical	3.140	49,870	17,480	127,168	133,000	8,294,408
3.300 Purchased Services						
Purchased Services	3.300	11,650	3,000	35,310	40,000	2,018,035
3.400 Supplies and Materials						
Supplies & Materials	3.400	2,933	2,500	8,727	10,000	970,615
3.500 Travel						
Travel	3.500	2,915	2,500	3,210	6,000	422,391
3.900 Board Expenses						
Board Expenses	3.900	2,977	1,800	3,000	20,000	529,243
3.000 Series Sub-Total		$115,345	$57,280	$334,173	$354,717	$23,259,211
4.000 OPERATION & MAINTENANCE OF PLANT						
4.100 Salaries						
Supervisors	4.110	23,644	0	0	32,370	2,093,355
Maintenance Personnel	4.120	22,163	0	186,982	184,000	11,306,160
Custodians	4.130	101,150	27,551	359,331	358,000	23,999,023
Secretarial / Clerical / Other	4.140	0	0	31,893	16,182	2,201,889
4.300 Purchased Services						
4.310 Heat						
Heat for Bldgs. - Electricity	4.311	0	0	0	0	509,531
Heat for Bldgs. - Natural Gas	4.312	69,636	0	225,000	190,000	11,384,634
Heat for Bldgs - Propane / Butane	4.313	3,527	25,500	0	0	1,552,197
Heat for Bldgs. - Other	4.314	0	0	0	0	86,550
Water and Sewage	4.320	12,500	1,600	24,000	57,203	2,749,331
Electricity	4.330	30,332	10,500	180,000	193,000	16,057,436
Telephone & Telegraph	4.340	15,409	3,800	46,000	45,000	3,162,343
Other Purchased Services	4.390	1,600	6,500	112,299	90,000	8,633,246
4.400 Supplies and Materials						
General Supplies & Materials	4.400	12,500	8,500	94,000	85,000	8,461,744
4.500 Travel						
Travel	4.500	2,653	1,000	7,000	9,000	235,818
4.000 Series Sub-Total		$295,114	$84,951	$1,266,505	$1,259,755	$92,433,257

FINAL APPROVED BUDGET 1984-1985

COUNTY		Union	Union	Valencia	Valencia	State
SCHOOL DISTRICT		Clayton	Des Moines	Los Lunas	Belen	Totals
1984-1985 BUDGETED ADM		855.50	139.50	3,931.00	3,583.00	261,148.50
5.000 FIXED CHARGES						
5.200 Employee Benefits						
Educational Retirement	5.210	135,595	27,908	462,500	450,000	36,138,601
Social Security	5.220	123,105	25,623	428,500	415,000	32,768,677
Group Insurance	5.230	129,593	24,674	478,536	420,000	25,707,964
Workmen's Compensation	5.240	13,032	3,600	45,000	62,000	2,470,133
Unemployment Insurance	5.250	3,000	3,000	20,000	17,000	1,248,742
Other Employee Benefits	5.290	0	0	10,000	15,000	111,582
5.300 Purchased Services						
Insurance	5.310	26,884	6,500	42,400	50,000	3,659,572
Rent	5.320	0	0	22,000	19,000	453,158
5.000 Series Sub-Total		$431,209	$91,305	$1,508,936	$1,448,000	$102,558,429
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		$2,556,130	$568,932	$8,752,173	$8,669,954	$673,155,923
6.000 FOOD SERVICES						
6.100 Salaries						
Food Service Personnel	6.100	0	7,207	0	12,000	411,857
6.200 Employee Benefits						
Employee Benefits	6.200	0	3,038	0	3,000	110,350
6.300 Purchased Services						
Purchased Services	6.300	0	0	0	0	11,563
6.400 Supplies and Materials						
Food	6.410	8,500	0	0	10,000	152,063
Non-Food	6.420	740	0	0	0	30,797
6.500 Travel						
Travel	6.500	0	300	0	1,000	9,225
6.000 Series Sub-Total		$9,240	$10,545	$0	$26,000	$725,855
7.000 NON-INSTR. STUDENT SUPPORT						
7.900 Other Student Support						
Athletics	7.910	16,912	10,000	39,000	20,000	5,321,286
Other Activity Expense	7.990	11,875	3,750	7,500	7,000	1,385,791
7.000 Series Sub-Total		$28,787	$13,750	$46,500	$27,000	$6,707,077

FINAL APPROVED BUDGET 1984-1985

COUNTY		Union	Union	Valencia	Valencia	State
SCHOOL DISTRICT		Clayton	Des Moines	Los Lunas	Belen	Totals
1984-1985 BUDGETED ADM		855.50	139.50	3,931.00	3,583.00	261,148.50
8.000 COMMUNITY SERVICES						
8.100 Salaries						
Adult Education	8.110	0	0	0	0	17,160
Recreation	8.120	1,266	0	30,500	20,000	165,331
Summer School / After School	8.130	2,844	0	12,720	22,000	913,048
8.200 Employee Benefits						
Employee Benefits	8.200	556	0	4,000	6,000	149,164
8.300 Purchased Services						
Purchased Services	8.300	0	0	1,800	0	72,461
8.400 Supplies and Materials						
Supplies & Materials	8.400	0	0	2,300	500	81,394
8.500 Travel						
Travel	8.500	0	0	0	0	1,249
8.000 Series Sub-Total		$4,666	$0	$51,320	$48,500	$1,399,807
9.000 PUPIL TRANSPORTATION SERVICES						
9.100 Salaries						
Supervisors	9.110	0	0	9,130	20,500	524,046
Bus Drivers	9.120	0	0	120,000	198,000	2,831,067
Mechanics & Garage Employees	9.130	0	0	72,800	75,000	826,466
Secretarial / Clerical / Other	9.140	0	0	19,085	41,500	953,691
9.200 Employee Benefits						
Educational Retirement	9.210	11,657	7,464	16,407	25,000	647,274
Social Security	9.220	10,814	6,923	15,600	24,000	570,572
Group Insurance	9.230	19,874	9,382	42,240	55,000	876,356
Workmen's Compensation	9.240	5,482	4,085	9,000	13,500	387,589
Unemployment Insurance	9.250	0	0	1,025	3,000	38,575
Other Employee Benefits	9.290	0	0	500	3,000	7,380
9.300 Purchased Services						
Public Carriers	9.310	0	0	0	0	10,000
Private Operators	9.320	451,765	163,675	112,051	20,000	29,943,221
Maintenance by Private Garage	9.330	0	0	10,000	15,000	188,034
Rent	9.340	0	0	0	0	8,100
Insurance	9.380	1,921	1,348	12,500	9,000	415,382
Other Purchased Services	9.390	12,918	3,247	6,862	14,171	1,023,179
9.400 Supplies and Materials						
Fuel	9.410	0	0	80,000	95,448	1,564,091
Oil, Grease, Gear Lub.	9.420	0	0	1,500	3,000	74,442
Tires & Tubes	9.430	0	0	8,000	12,000	230,186
Repair Parts & Supplies	9.440	0	0	23,228	25,000	857,965
Other Supplies & Materials	9.490	0	0	500	3,000	39,614
9.500 Travel						
Travel	9.500	0	0	1,800	3,000	22,675
9.700 Equipment						
Equipment	9.700	0	0	78,974	108,468	1,968,872
9.900 Other						
Garage Operation	9.900	0	0	1,200	35,588	161,506
9.000 Series Sub-Total		$514,431	$196,124	$642,402	$802,175	$44,170,283

FINAL APPROVED BUDGET 1984-1985

COUNTY		Union	Union	Valencia	Valencia	State
SCHOOL DISTRICT		Clayton	Des Moines	Los Lunas	Belen	Totals
1984-1985 BUDGETED ADM		855.50	139.50	3,931.00	3,583.00	261,148.50
10.000 CAPITAL OUTLAY						
Land	10.711	73,000	7,000	0	0	1,581,269
Building	10.712	76,324	35,500	0	0	3,221,842
Equipment	10.713	100,406	17,286	35,034	64,027	8,924,066
10.000 Series Sub-Total		$249,730	$59,786	$35,034	$64,027	$13,727,177
11.000 OTHER OPERATIONAL						
Other Operational	11.000	0	0	0	0	2,499,178
12.000 OPERATIONAL EMERGENCY						
Emergency	12.000	50,000	25,452	105,404	100,000	8,686,192
TOTAL OPERATIONAL 1.000-12.000 SERIES		$3,412,984	$874,589	$9,632,833	$9,737,656	$751,071,492
B. OTHER GENERAL FUNDS						
13.000 OTHER GENERAL FUNDS						
Teacherage	13.910	0	0	0	0	1,215,942
II. DEBT SERVICE						
14.000 DEBT SERVICE						
Interest / Principal	14.800	61,455	29,945	673,821	1,000,000	44,186,451
III. CAPITAL PROJECT						
15.000 CAPITAL PROJECTS						
Capital Projects	15.000	0	0	276,902	4,998,047	118,146,878
IV. SPECIAL REVENUE						
16.000 CAPITAL IMPROVEMENTS						
Capital Improvements (S.B. 9)	16.710	182,675	92,094	667,120	608,823	49,369,665
17.000 FEDERAL PROJECTS						
Misc. Federal Projects	17.000	123,080	25,031	331,607	326,331	38,495,822
18.000 CAFETERIA						
Cafeteria	18.900	137,204	24,222	652,029	430,355	38,837,957
19.000 NON-INSTR. STUDENT SUPPORT						
Athletics	19.900	44,654	6,240	27,703	28,931	2,235,179
20.000 DEFERRED SICK LEAVE PAYMENT						
Deferred Sick Leave Payment	20.900	0	0	20,636	3,000	205,304
16.000-20.000 Sub-Total		$487,613	$147,587	$1,699,095	$1,397,440	$129,143,927
GRAND TOTAL BUDGET		$3,962,052	$1,052,121	$12,282,651	$17,133,143	$1,043,764,690

SUPPORTING INFORMATION
FINAL APPROVED BUDGETS
11. SERIES SPECIAL PROJECTS
OPERATIONAL 1984-85

School District	Expenditure Identification	Amount
Bernalillo		
Albuquerque	Workmens Compensation	887,000
	Conservancy	20,000
	ECIA Chapter I -Evaluation Prog.	159,000
	Community Education	153,500
Colfax		
Springer	Co-op Ancillary Services	27,000
Dona Ana		
Las Cruces	Reimbursement Activity	8,000
	Farm Expense	1,500
	Annual Leave	10,500
Hatch	Summer Recreation	16,700
Guadalupe		
Vaughn	Encino/PSF Closing Payments	1,000
Hidalgo		
Lordsburg	Out-of-State Tuition	167,000
Los Alamos		
Los Alamos	Civic Activities	204,487
	Operation of Leased Facilities	180,407
McKinley		
Gallup	Out-of-State Tuition	367,228
Otero		
Alamogordo	Out-of-State Tuition	60,000
	Co-op Ancillary Services	5,962
Rio Arriba		
Dulce	Carnegie Grants Program	3,000
Sandoval		
Bernalillo	Conservancy	7,000
San Juan		
Aztec	Out-of-State Tuition	14,489
	JOM Parental Services	18,135
	BIA Chapter I	17,325
Farmington	Crosswalk Patrol	32,159
San Miguel		
Pecos	Prior Year Federal Tax & Penalty	55,450
Santa Fe		
Santa Fe	Crossing Guards	23,100
	H. Foster Presidential Award	4,388
Sierra		
T. or C.	Tax Penalty	4,000
	Retirees Insurance	8,794
Socorro		
Socorro	Retirees Insurance	23,362
	Crossing Guard	1,800
	Tax Penalty	92
Taos		
Ojo Caliente	Out-of-State Tuition	16,800
Total		2,499,178

SUPPORTING INFORMATION

FINAL APPROVED BUDGETS

17. SERIES FEDERAL PROJECTS (Non-Operational)

1984-85

School Districts	ECIA Chapter I Basic & Migrant	SAFA LRH	ECIA Chapter II Block Grant	ESEA Title VII Bilingual	Adult Basic Educ.	Title IV Ind. Ed.	Headstart	Johnson O'Malley	CETA	* Misc. Federal Projects	Totals
Bernalillo											
Albuquerque	6,154,113	17,209	597,831	93,706		1,007		4,496		387,216(a-h)	7,255,578
Catron											
Reserve	41,402		11,639								53,041
Quemado	21,176		9,571								30,747
Chaves											
Roswell	999,108		53,849								1,052,957
Hagerman	105,456		9,632								115,088
Dexter	196,503		14,405								210,908
Lake Arthur	48,943		7,033								55,976
Cibola											
Grants	618,985		39,665								658,650
Colfax											
Cimarron	35,807		13,306								49,113
Raton	170,432		16,046				4,991				191,469
Springer	78,661		13,547				5,884				98,092
Maxwell	24,042		6,287								30,329
Curry											
Clovis	811,687	497	59,120	39,201						547(a)	911,052
Texico	27,539		12,015								39,554
Melrose	28,695		12,546								41,241
Grady	59,167		6,140								65,307
De Baca											
Ft. Sumner	54,056		12,260								66,316
Dona Ana											
Las Cruces	2,043,327	9,030	100,511				22,512				2,175,380
Hatch	344,419		23,834				3,425				371,678
Gadsden	1,456,828		38,262	52,769			17,867				1,565,726
Eddy											
Carlsbad	515,309		40,765		66,700		52,724				675,498
Loving	93,650		7,012				9,426				110,088
Artesia	453,819		24,275		11,500						489,594
Grant											
Silver City	226,268		29,871								256,139
Cobre Cons.	231,664		21,400								253,064

SUPPORTING INFORMATION
FINAL APPROVED BUDGETS
17. SERIES FEDERAL PROJECTS (Non-Operational)
1984-85

	ECIA Chapter I Basic & Migrant	SAFA LRH	ECIA Chapter II Block Grant	ESEA Title VII Bilingual	Adult Basic Educ.	Title IV Ind. Ed.	Headstart	Johnson O'Malley	CETA	* Misc. Federal Projects	Totals
Guadalupe											
Santa Rosa	203,165		14,902								218,067
Vaughn	43,414		7,905								51,319
Harding											
Roy	16,575		5,069								21,644
Mosquero	16,468		3,083								19,551
Hidalgo											
Lordsburg	129,695		27,068								156,763
Animas			15,370								15,370
Lea											
Lovington	344,758		24,095								368,853
Eunice	33,821		16,541								50,362
Hobbs	546,503		47,834		18,393						612,730
Jal	20,015		14,169								34,184
Tatum	54,539		11,505								66,044
Lincoln											
Ruidoso	55,055		16,200					1,348			72,603
Carrizozo	52,646		10,858		4,616						68,120
Corona	41,827		6,606								48,433
Hondo	42,480		6,453								48,933
Capitan	54,485		10,394								64,879
Los Alamos											
Los Alamos	58,710		25,761						480		84,951
Luna											
Deming	412,818		25,819								438,637
McKinley											
Gallup	2,728,420		131,822			265,869		394,570		167,052(i)	3,687,733
Zuni	578,292		18,661	33,443		208,376		39,903			878,675
Mora											
Mora	175,187		18,083	18,479			12,196			64(j)	224,009
Wagon Mound	71,105		6,698								77,803
Otero											
Alamogordo	678,009		49,887		59,465						787,361
Tularosa	184,110		14,614	49,441				17			248,182
Cloudcroft	17,507		10,316								27,823

SUPPORTING INFORMATION
FINAL APPROVED BUDGETS
17. SERIES FEDERAL PROJECTS (Non-Operational)
1984-85

	ECIA Chapter I Basic & Migrant	SAFA LRH	ECIA Chapter II Block Grant	ESEA Title VII Bilingual	Adult Basic Educ.	Title IV Ind. Ed.	Headstart	Johnson O'Malley	CETA	* Misc. Federal Projects	Totals
Quay											
Tucumcari	164,176		17,199								181,375
House	22,287		4,489								26,776
Logan	28,277		8,899								37,176
San Jon	17,287		7,025								24,312
Rio Arriba											
Chama	189,800		31,774	9,279							230,853
Dulce	51,569		11,429	183,505							246,503
Espanola	829,039	2,164	46,566	18,193		5,513		8,630	71	95(k)	910,271
Jemez Mountain	199,522		17,808	209,829		13,158		16,223			456,540
Roosevelt											
Portales	532,225**		18,771							1,533(l)	552,529
Elida			5,636								5,636
Floyd			7,816								7,816
Dora			7,932								7,932
Sandoval											
Bernalillo	398,139	795	30,036	342,549							771,519
Cuba	188,202		16,731	232,387			324	38,126	326		476,096
Jemez Springs	130,826		14,517			5,209					150,552
San Juan											
Aztec	160,506		19,246								179,752
Farmington	386,754		50,830			7,697		63,992			509,273
Bloomfield	307,356		22,746	7,293		13,599		82,932			433,926
Central Cons.	1,508,183		40,468	193,415		30,785		385,223			2,158,074
San Miguel											
West Las Vegas	469,490	346	25,029	26,403			54,308			28,102(m)	603,678
Las Vegas City	242,370	485	31,183								274,038
Pecos	112,903		12,661				8,396				133,960
Santa Fe											
Santa Fe	888,206	75	83,152		5,489	3,700					980,622
Pojoaque	109,811		17,168								126,979
Sierra											
Truth or Cons.	171,913		15,089								187,002

SUPPORTING INFORMATION
FINAL APPROVED BUDGETS
17. SERIES FEDERAL PROJECTS (Non-Operational)
1984-85

	ECIA Chapter I Basic & Migrant	SAFA LRH	ECIA Chapter II Block Grant	ESEA Title VII Bilingual	Adult Basic Educ.	Title IV Ind. Ed.	Headstart	Johnson O'Malley	CETA	* Misc. Federal Projects	Totals
Socorro											
Socorro	233,781		23,114	237,084	10,000						503,979
Magdalena	146,025		10,148					41,512			197,685
Taos											
Taos	536,251	1,037	29,020	191,777							758,085
Penasco	201,839		11,473	147,228							360,540
Ojo Caliente	156,197		16,821	203,786			256,626				633,430
Questa	79,791		17,958								97,749
Torrance											
Estancia	72,885		10,968								83,853
Moriarty	70,903		22,882						1,986		95,771
Mountainair	78,075		11,802								89,877
Encino											
Union											
Clayton	105,369		17,711								123,080
Des Moines	16,519		8,512								25,031
Valencia											
Los Lunas	273,968		28,472					29,167			331,607
Belen	302,363		23,968								326,331
GRAND TOTALS	30,783,467	31,638	2,517,584	2,289,767	176,163	554,913	448,679	1,106,139	2,863	584,609	38,495,822

*Misc. Federal Projects Include:

(a) Refugee Assistance Program	7,815
(b) Women's Educational Equity Act	9,127
(c) HUD Community Development Job Bill I, Act of 1974	8,314
(d) Dept. of Ed. - Alcohol & Drug Abuse Education	3,326
(e) PL 97-300 Jobs Training Partnership Act, Dept of Labor	275,256
(f) BIA, P.L. 93-638	59,435
(g) US Dept. of Transportation	16,008
(h) Title XX, Child Abuse & Neglect	8,482
(i) PL 94-142	167,052
(j) Title III, Library Services and Construction Act	64
(k) Preventative Health Services Block Grant	95
(l) Title VI NSF Presidential Teaching Award	1,533
(m) Day Care	28,102
Total	584,609

**Portales is the fiscal agent for Elida, Floyd & Dora

Portales	468,597
Elida	11,980
Floyd	23,196
Dora	28,452
Total	532,225

RECONCILIATION OF ESTIMATED REVENUE AND BUDGET
1984-1985

	OPERATIONAL FUND	TEACH-ERAGE	DEBT SERVICE	CAPITAL PROJECTS	CAPITAL IMPROVEMENTS	FEDERAL PROJECTS	CAFETERIA	ATHLETICS	DEFERRED SICK LEAVE PAYMENT	TOTALS
CASH BALANCE 7/1/84	30,883,430	533,864	21,112,173	89,894,889	18,836,630		4,710,846	538,570	150,891	166,661,293
REVENUE:										
*Local	17,168,926	820,946	48,859,540	23,611,390	17,103,988		11,724,092	1,696,609	113,491	121,098,982
State	671,986,465			950,262	13,185,061					686,121,788
Federal	31,793,812			3,793,761	243,986	38,495,822	22,445,194			96,772,575
Total Revenue	720,949,203	820,946	48,859,540	28,355,413	30,533,035	38,495,822 **	34,169,286	1,696,609	113,491	903,993,345
Total Funds Available	751,832,633	1,354,810	69,971,713	118,250,302	49,369,665	38,495,822	38,880,132	2,235,179	264,382	1,070,654,638
BUDGET:										
Direct Instruction	354,720,900									354,720,900
Instructional Support	100,184,126									100,184,126
Administration	23,259,211									23,259,211
Operation & Maintenance of Plant	92,433,257									92,433,257
Fixed Charges	102,558,429									102,558,429
Food Services	725,855						38,837,957			39,563,812
Non-Instructional Student Support	6,707,077							2,235,179		8,942,256
Community Services	1,399,807									1,399,807
Pupil Transportation Services	44,170,283									44,170,283
Capital Outlay	13,727,177			118,146,878	49,369,665					181,243,720
Special Projects	2,499,178	1,215,942	44,186,451			38,495,822			205,304	86,602,697
Total Budgeted	742,385,300	1,215,942	44,186,451	118,146,878	49,369,665	38,495,822	38,837,957	2,235,179	205,304	1,035,078,498
Emergency Budget	8,686,192									8,686,192
Unbudgeted June 1984 Credits	27,109									27,109
Unbudgeted/Non-Restricted	734,032	138,868	25,785,262	103,424	-0-	-0-	42,175	-0-	59,078	26,862,839

* Includes Non-Revenue Sources:

60.00 Incoming Transfers $54,652

** Includes Cash Balance

ASSESSED VALUATIONS

BONDED INDEBTEDNESS INFORMATION

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE AND OIL AND GAS
ACTUAL 1982 TO ACTUAL 1983

COUNTY AND SCHOOL DISTRICT	1982 LOCAL ASSESSED	1983 LOCAL ASSESSED	PERCENT INCREASE/ (DECREASE)	1982 CORPORATE ASSESSED	1983 CORPORATE ASSESSED	PERCENT INCREASE/ (DECREASE)	1982 OIL AND GAS	1983 OIL AND GAS	PERCENT INCREASE/ (DECREASE)	1982 TOTAL DISTRICT VALUATION	1983 TOTAL DISTRICT VALUATION	PERCENT INCREASE/ (DECREASE)
BERNALILLO COUNTY												
Albuquerque #12	1,526,047,420	1,619,692,291	6.1	213,656,924	240,670,599	12.6						
+ #2A Sandoval	9,943,795	11,563,644	16.3	4,379,875	4,374,319	(.1)						
+ #RR Sandoval	62,141,077	64,497,858	3.8	2,577,407	4,485,576	74.0				1,818,746,498	1,945,284,287	7.0
CATRON COUNTY												
Reserve #1	4,613,059	7,030,199	52.4	7,870,533	7,391,530	(6.1)				12,483,592	14,421,729	15.5
Quemado #2	4,430,217	5,859,147	32.3	3,981,995	7,228,407	81.5						
+ Q-M-02 Cibola	310,076	446,291	43.9	762,696	748,723	(1.8)				9,484,984	14,282,568	50.6
CHAVES COUNTY												
Roswell #1	95,279,589	107,167,991	12.5	31,361,934	41,657,208	32.8	127,849,846	162,533,059	27.1	254,491,369	311,358,258	22.3
Hagerman #6	3,206,800	3,657,852	14.1	1,382,513	1,514,586	9.6	5,784,072	5,306,709	(8.3)	10,373,385	10,479,147	1.0
Dexter #8	4,350,050	4,572,697	5.1	1,991,404	2,035,324	2.2	1,589,492	1,867,218	17.5	7,930,946	8,475,239	6.9
Lake Arthur #20	1,282,779	1,387,445	8.2	1,325,594	1,571,565	18.6	12,262,798	13,937,969	13.7	14,871,171	16,896,979	13.6
CIBOLA COUNTY												
Grants #1	46,760,665	48,843,380	3.5	50,545,876	47,342,647	(6.3)				97,306,541	96,186,027	(1.2)
COLFAX COUNTY												
Cimarron #3	29,537,173	39,695,015	34.4	21,619,316	20,133,469	(6.9)				51,156,489	59,828,484	17.0
Raton #11	19,785,419	20,625,734	4.2	2,411,929	2,963,709	22.9				22,197,348	23,589,443	6.3
Springer #24	4,656,664	4,459,599	(4.2)	1,867,992	1,932,630	3.5						
+ #49 Union	194,640	211,367	8.6	15,789	18,168	15.1				6,735,085	6,621,764	(1.7)
Maxwell #26	1,302,750	1,340,523	2.9	736,048	700,848	(4.8)				2,038,798	2,041,371	.1
CURRY COUNTY												
Clovis #1	112,668,614	114,108,233	1.3	14,473,970	15,642,832	8.1				127,142,584	129,751,065	2.1
Texico #2	7,009,975	7,095,869	1.2	1,520,987	1,598,712	5.1						
+ #3 Roosevelt	673,003	711,477	5.7	1,010,351	1,412,778	39.8				10,214,316	10,818,836	5.9
Melrose #12	5,498,266	5,774,304	5.0	1,331,765	2,020,807	51.7						
+ #9 Roosevelt	316,141	299,108	(5.4)	432,545	403,894	(6.6)						
+ #53 Quay	1,320,515	1,316,154	(.3)	299,381	481,592	60.9				9,198,613	10,295,859	11.9
Grady #61	3,638,225	3,670,944	.9	517,521	824,845	59.4						
+ #23/47 Quay	438,220	443,899	1.3	25,170	55,252	119.5				4,619,136	4,994,940	8.1
DE BACA COUNTY												
Fort Sumner #20	9,014,759	9,321,382	3.4	3,465,300	3,920,409	13.1				12,480,059	13,241,791	6.1
DONA ANA COUNTY												
Las Cruces #2	249,414,433	263,144,657	5.5	25,432,325	26,923,708	5.9				274,846,758	290,068,365	5.5
Hatch #11	8,613,995	8,770,080	1.8	2,239,923	2,254,982	.7				10,853,918	11,025,062	1.6
Gadsden #16	58,832,046	61,176,663	4.0	20,687,874	20,359,427	(1.6)				79,519,920	81,536,090	2.5
EDDY COUNTY												
Carlsbad #C	87,792,060	94,788,795	8.0	128,444,980	104,354,319	(18.8)	147,377,578	145,511,918	(1.3)	363,614,618	344,655,032	(5.2)
Loving #10	2,502,120	2,618,250	4.6	2,421,058	2,451,029	1.2	18,749,576	19,357,241	3.2	23,672,754	24,426,520	3.2
Artesia #16	44,987,615	47,611,565	5.8	60,089,747	55,345,774	(7.9)	274,731,440	233,363,610	(15.1)			
+ #14 Chaves	1,466,859	1,513,942	3.2	345,302	358,415	3.8				381,620,963	338,193,306	(11.4)

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE AND OIL AND GAS
ACTUAL 1982 TO ACTUAL 1983

COUNTY AND SCHOOL DISTRICT	1982 LOCAL ASSESSED	1983 LOCAL ASSESSED	PERCENT INCREASE/ (DECREASE)	1982 CORPORATE ASSESSED	1983 CORPORATE ASSESSED	PERCENT INCREASE/ (DECREASE)	1982 OIL AND GAS	1983 OIL AND GAS	PERCENT INCREASE/ (DECREASE)	1982 TOTAL DISTRICT VALUATION	1983 TOTAL DISTRICT VALUATION	PERCENT INCREASE/ (DECREASE)
GRANT COUNTY												
Silver City #1	66,007,056	65,971,265	(.1)	40,991,937	35,307,748	(13.9)				106,998,993	101,279,013	(5.3)
Cobre Cons. #2	19,759,796	19,991,301	1.2	67,558,530	106,569,768	57.7				87,318,326	126,561,069	44.9
GUADALUPE COUNTY												
Santa Rosa #8	9,235,151	15,471,617	67.5	3,597,313	3,504,525	(2.6)						
+ #50 San Miguel	166,365	506,291	204.3	13,983	15,838	13.3				13,012,812	19,498,271	49.8
Vaughn #33	2,181,572	3,621,678	66.0	2,040,819	1,901,536	(6.8)				4,222,391	5,523,214	30.8
HARDING COUNTY												
Roy #3	2,279,820	2,528,355	10.9	193,648	343,956	77.6	14,408	13,976	(3.0)	2,487,876	2,886,287	16.0
Mosquero #5	3,680,378	3,597,093	(2.3)	154,263	813,841	427.6	106,861	112,058	4.9	3,941,502	4,522,992	14.8
HIDALGO COUNTY												
Lordsburg #1	11,123,577	11,266,524	1.3	10,597,615	10,149,460	(4.2)				21,721,192	21,415,984	(1.4)
Animas #6	6,917,646	7,239,854	4.7	61,173,173	53,409,406	(12.7)				68,090,819	60,649,260	(10.9)
LEA COUNTY												
Lovington #1	36,459,054	40,055,111	9.9	18,627,008	20,150,173	8.2	463,777,364	474,627,927	2.3	518,863,426	534,833,211	3.1
Eunice #8	8,711,019	8,567,698	(1.6)	18,408,861	17,933,111	(2.6)	261,403,775	247,411,997	(5.4)	288,523,655	273,912,806	(5.1)
Hobbs #16	76,717,403	77,862,486	1.5	43,574,792	47,888,792	9.9	240,819,608	260,186,892	8.0	361,111,803	385,938,170	6.9
Jal #19	3,676,481	3,536,694	(3.8)	31,146,178	31,811,267	2.1	147,643,905	139,422,314	(5.6)	182,466,564	174,770,275	(4.2)
Tatum #28	6,116,719	6,729,212	10.0	7,376,404	8,432,622	14.3	75,184,881	71,327,752	(5.1)			
+ #1L Chaves	16,137	16,877	4.6							88,694,141	86,506,463	(2.5)
LINCOLN COUNTY												
Ruidoso #3	56,651,627	63,369,782	11.9	7,495,630	5,405,140	(27.9)				64,147,257	68,774,922	7.2
Carrizozo #7	3,686,612	3,825,658	3.8	1,355,623	1,262,179	(6.9)						
+ #7L Socorro	72,002	105,738	46.9	47,167	48,287	2.4				5,161,404	5,241,862	1.6
Corona #13	2,168,091	2,227,086	2.7	3,155,210	5,902,017	87.1						
+ #13L Socorro	261,756	364,758	39.4	687,257	842,173	22.5						
+ #20/35 Torrance	594,151	595,263	.2	332,182	299,456	(9.9)				7,198,647	10,230,753	42.1
Hondo #20	3,505,252	3,639,396	3.8	2,582,964	2,608,615	1.0				6,088,216	6,248,011	2.6
Capitan #28	19,054,940	22,062,795	15.8	2,385,127	2,570,955	7.8				21,440,067	24,633,750	14.9
LOS ALAMOS COUNTY												
Los Alamos	107,467,169	107,792,817	.3	5,766,478	6,417,149	11.3				113,233,647	114,209,966	.9
LUNA COUNTY												
Deming #1	74,925,131	75,172,531	.3	18,872,880	18,786,604	(.5)				93,798,011	93,959,135	.2
McKINLEY COUNTY												
Gallup #1	92,216,950	118,005,650	28.0	206,805,952	222,509,909	7.6	14,469,305	11,637,174	(19.6)	313,492,207	352,152,733	12.3
Zuni	105,150	206,475	96.4	1,909,710	2,783,282	45.7				2,014,860	2,989,757	48.4
MORA COUNTY												
Mora #1	6,405,616	6,599,739	3.0	996,771	1,026,021	2.9				7,402,387	7,625,760	3.0
Wagon Mound #12	2,566,959	2,620,793	2.1	1,410,438	1,068,327	(24.3)				3,977,397	3,689,120	(7.2)

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE AND OIL AND GAS
ACTUAL 1982 TO ACTUAL 1983

COUNTY AND SCHOOL DISTRICT	1982 LOCAL ASSESSED	1983 LOCAL ASSESSED	PERCENT INCREASE/ (DECREASE)	1982 CORPORATE ASSESSED	1983 CORPORATE ASSESSED	PERCENT INCREASE/ (DECREASE)	1982 OIL AND GAS	1983 OIL AND GAS	PERCENT INCREASE/ (DECREASE)	1982 TOTAL DISTRICT VALUATION	1983 TOTAL DISTRICT VALUATION	PERCENT INCREASE/ (DECREASE)
OTERO COUNTY												
Alamogordo #1	124,250,172	122,868,560	(1.1)	13,685,719	13,640,066	(.3)				137,935,891	136,508,626	(1.0)
Tularosa #4	5,762,511	11,177,246	94.0	1,646,471	2,327,858	41.4				7,408,982	13,505,104	82.3
Cloudcroft #11	17,185,165	17,518,771	1.9	1,474,678	1,618,746	9.8				18,659,843	19,137,517	2.6
QUAY COUNTY												
Tucumcari #1	18,644,570	19,456,163	4.4	5,579,803	5,707,248	2.3				24,224,373	25,163,411	3.9
House #19	2,124,693	2,190,610	3.1	343,292	403,121	17.4						
+ #9A/74 Roosevelt	273,893	309,634	13.0							2,741,878	2,903,365	5.9
Logan #32	2,652,365	3,097,768	16.8	1,123,046	1,180,533	5.1						
+ #24/25 Harding	280,617	289,746	3.3	100,729	624,781	520.3				4,156,757	5,192,828	24.9
San Jon #34	3,189,348	3,772,044	18.3	742,839	1,513,999	103.8				3,932,187	5,286,043	34.4
RIO ARRIBA COUNTY												
Chama #19	6,857,120	13,710,339	99.9	1,537,758	1,794,774	16.7				8,394,878	15,505,113	84.7
Dulce #21	947,078	737,064	(22.2)	11,109,061	11,462,932	3.2	100,670,951	86,716,619	(13.9)	112,727,090	98,916,615	(12.3)
Espanola #45	13,211,276	16,601,477	25.7	6,956,745	8,319,201	19.6						
+ #18 Santa Fe	7,516,918	7,874,771	4.8	445,699	451,511	1.3				28,130,638	33,246,960	18.2
Jemez Mountain #53	1,551,521	2,338,099	50.7	15,434,992	15,470,264	.2	142,553,413	137,777,790	(3.4)	159,539,926	155,586,153	(2.5)
ROOSEVELT COUNTY												
Portales #1	25,418,744	26,534,042	4.4	4,815,404	5,811,055	20.7				30,234,148	32,345,097	7.0
Elida #2	2,397,761	2,547,142	6.2	1,446,455	1,670,144	15.5	13,734,123	11,626,419	(15.3)			
+ #27 Chaves	196,155	215,135	9.7	102,762	233,619	127.3						
+ #28 Chaves	89,544	138,559	54.7	203,733	148,923	(26.9)	5,240,773	3,598,045	(31.3)	23,411,306	20,177,986	(13.8)
Floyd #5	2,555,092	2,656,430	4.0	760,508	1,079,763	42.0				3,315,600	3,736,193	12.7
Dora #39	5,839,284	5,953,209	2.0	2,263,895	2,800,210	23.7	15,319,423	15,883,749	3.7	23,422,602	24,637,168	5.2
SANDOVAL COUNTY												
Bernalillo #1	19,617,850	18,425,511	(6.1)	9,893,870	13,194,171	33.4				29,511,720	31,619,682	7.1
Cuba #20	3,530,529	3,544,773	.4	6,278,387	4,221,290	(32.8)	11,836,917	10,352,967	(12.5)	21,645,833	18,119,030	(16.3)
Jemez Springs #31	30,901,512	30,517,446	(1.2)	6,441,436	5,207,206	(19.2)				37,342,948	35,724,652	(4.3)
SAN JUAN COUNTY												
Aztec #2	24,790,993	26,228,988	5.8	8,540,437	9,098,798	6.5	152,017,792	130,629,539	(14.1)	185,349,222	165,957,325	(10.5)
Farmington #5	162,918,081	171,590,260	5.3	29,578,088	32,292,650	9.2	65,334,449	58,027,503	(11.2)	257,830,618	261,910,413	1.6
Bloomfield #6	25,435,823	26,767,983	5.2	37,265,468	37,926,688	1.8	212,673,020	193,644,023	(8.9)	275,374,311	258,338,694	(6.2)
Central Cons. #22	12,874,329	13,830,678	7.4	531,050,655	666,373,654	25.5	9,698,112	9,793,536	1.0	553,623,096	689,997,868	24.6
SAN MIGUEL COUNTY												
West Las Vegas #1	20,634,664	15,878,525	(23.0)	4,870,494	8,957,183	83.9				25,505,158	24,835,708	(2.6)
Las Vegas City #2	26,781,535	27,740,296	3.6	5,017,742	4,113,479	(18.0)						
+ #12C Mora	300,643	327,663	9.0	242,461	189,706	(21.8)				32,342,381	32,371,144	.1
Pecos #21	4,286,860	5,068,678	18.2	1,125,830	914,726	(18.8)				5,412,690	5,983,404	10.5
SANTA FE COUNTY												
Santa Fe #C	223,090,475	242,981,014	8.9	39,347,572	44,937,452	14.2				262,438,047	287,918,466	9.7
Pojoaque #1	9,315,540	8,985,219	(3.5)	2,262,753	2,370,090	4.7				11,578,293	11,355,309	(1.9)

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE AND OIL AND GAS
ACTUAL 1982 TO ACTUAL 1983

COUNTY AND SCHOOL DISTRICT	1982 LOCAL ASSESSED	1983 LOCAL ASSESSED	PERCENT INCREASE/ (DECREASE)	1982 CORPORATE ASSESSED	1983 CORPORATE ASSESSED	PERCENT INCREASE/ (DECREASE)	1982 OIL AND GAS	1983 OIL AND GAS	PERCENT INCREASE/ (DECREASE)	1982 TOTAL DISTRICT VALUATION	1983 TOTAL DISTRICT VALUATION	PERCENT INCREASE/ (DECREASE)
SIERRA COUNTY												
Truth or Cons. #6	23,795,126	33,089,880	39.1	29,103,433	31,308,702	7.6				52,898,559	64,398,582	21.7
SOCORRO COUNTY												
Socorro #1	15,937,285	16,380,384	2.8	8,922,979	9,193,815	3.0				24,860,264	25,574,199	2.9
Magdalena #12	1,926,030	2,012,293	4.5	2,424,150	3,178,967	31.1				4,350,180	5,191,260	19.3
TAOS COUNTY												
Taos #1	28,018,730	29,483,390	5.2	6,017,923	7,389,724	22.8				34,036,653	36,873,114	8.3
Penasco #4	2,323,070	2,457,970	5.8	736,167	747,188	1.5				3,289,165	3,429,163	4.3
+ #32 Rio Arriba	204,310	193,776	(5.2)	25,618	30,229	18.0						
Ojo Caliente #6	4,189,725	4,286,535	2.3	6,567,804	8,171,811	24.4				13,270,872	15,131,559	14.0
+ #6T Rio Arriba	1,933,350	2,058,091	6.5	579,993	615,122	6.1						
Questa #9	12,206,490	13,295,395	8.9	36,903,943	39,555,136	7.2				49,110,433	52,850,531	7.6
TORRANCE COUNTY												
Estancia #7	11,269,462	10,952,658	(2.8)	2,496,595	4,534,488	81.6				13,766,057	15,487,146	12.5
Moriarty #8	13,387,035	15,030,351	12.3	3,307,511	3,970,646	20.0				24,682,431	29,425,298	19.2
+ #8 Bernalillo	783,718	1,307,719	66.9	40,103	45,110	12.5						
+ #24 Bernalillo	1,300,610	2,749,913	111.4	118,345	147,958	25.0						
+ #8T Santa Fe	4,563,544	4,681,156	2.6	1,181,565	1,492,445	26.3						
Mountainair #13	3,826,332	4,068,800	6.3	3,607,352	3,732,092	3.5				8,413,764	8,943,704	6.3
+ #13T Socorro	186,463	258,567	38.7	793,617	884,245	11.4						
Encino #16	2,023,551	1,804,095	(10.8)	1,890,150	2,529,514	33.8				3,913,701	4,333,609	10.7
UNION COUNTY												
Clayton #1	16,379,522	17,251,379	5.3	2,909,210	3,639,542	25.1				21,101,111	22,606,944	7.1
+ #33 Quay	1,169,814	1,203,787	2.9	642,565	512,236	(20.3)						
Des Moines #22	2,833,286	2,825,746	(.3)	2,659,323	2,293,540	(13.8)				5,618,559	5,264,662	(6.3)
+ #35 Colfax	117,216	116,984	(.2)	8,734	28,392	225.1						
VALENCIA COUNTY												
Los Lunas #1	37,928,242	38,896,994	2.6	7,514,265	9,331,352	24.2				45,442,507	48,228,346	6.1
Belen #2	81,717,437	82,400,231	.8	8,013,184	9,148,782	14.2				100,809,600	103,180,605	2.4
+ #5 Socorro	8,611,994	9,225,582	7.1	2,466,985	2,406,010	(2.5)						
GRAND TOTALS:	4,112,813,602	4,384,872,411	6.6	2,049,104,233	2,283,883,127	11.4	2,520,843,882	2,444,668,004	(3.0)	8,682,761,717	9,113,423,542	4.9

1982 and 1983 Local and Corporate Values certified by Property Tax Division.
1982 and 1983 Oil and Gas Values (production and equipment) certified by the Oil and Gas Accounting Division.

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1984-1985

	DISTRICT OPERATIONAL LEVY	DEBT SERVICE LEVY	CAP. IMPRVTS. SB 9 LEVY	HB 33 LEVY	TOTAL SCHOOL RATE
			PER $1,000 ASSESSED VALUE		
BERNALILLO COUNTY					
Albuquerque #12	.500	6.739	2.000		9.239
from Sandoval #2A	.500	6.739	2.000		9.239
from Sandoval #RR	.500	6.739	2.000		9.239
CATRON COUNTY					
Reserve #1	.500	2.419			2.919
Quemado #2	.500				.500
from Cibola #Q-M-02	.500				.500
CHAVES COUNTY					
Roswell #1	.500	.585	2.000		3.085
from #1L (remains in Chaves Co.)		.585			.585
Hagerman #6	.500	15.746	2.000		18.246
Dexter #8	.500		2.000		2.500
Lake Arthur #20	.500	2.067	2.000		4.567
CIBOLA COUNTY					
Grants #1	.500	3.953	2.000		6.453
COLFAX COUNTY					
Cimarron #3	.500	8.715			9.215
Raton #11	.500				.500
Springer #24	.500	3.865	2.000		6.365
from #49 Union	.500	3.865	2.000		6.365
Maxwell #26	.500	8.813			9.313
CURRY COUNTY					
Clovis #1	.500	2.699	2.000		5.199
Texico #2	.500	7.437	2.000		9.937
from #3 Roosevelt	.500	7.437	2.000		9.937
Melrose #12	.500	7.527	2.000		10.027
from #9 Roosevelt	.500	7.527	2.000		10.027
from #53 Quay	.500	7.527	2.000		10.027
Grady #61	.500		2.000		2.500
from #23/47 Quay	.500		2.000		2.500
DE BACA COUNTY					
Fort Sumner #20	.500	5.427	2.000		7.927
DONA ANA COUNTY					
Las Cruces #2	.500	4.549	2.000		7.049
Hatch #11	.500	6.098	2.000		8.598
Gadsden #16	.500	13.029	2.000		15.529

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1984-1985

	DISTRICT OPERATIONAL LEVY	DEBT SERVICE LEVY	CAP. IMPRVTS. SB 9 LEVY	HB 33 LEVY	TOTAL SCHOOL RATE
			PER $1,000 ASSESSED VALUE		
EDDY COUNTY					
Carlsbad #C	.500	2.919			3.419
Loving #10	.500		2.000		2.500
Artesia #16	.500		2.000		2.500
from #14 Chaves	.500		2.000		2.500
GRANT COUNTY					
Silver City #1	.500	7.282	2.000		9.782
Cobre Cons. #2	.500		2.000		2.500
GUADALUPE COUNTY					
Santa Rosa #8	.500	4.766	2.000		7.266
from #50 San Miguel	.500	4.766	2.000		7.266
Vaughn #33	.500	8.853	2.000		11.353
HARDING COUNTY					
Roy #3	.500	5.005	2.000		7.505
Mosquero #5	.500	3.851			4.351
HIDALGO COUNTY					
Lordsburg	.500	3.178	2.000		5.678
Animas #6	.500	4.278			4.778
LEA COUNTY					
Lovington #1	.500		2.000		2.500
Eunice #8	.500				.500
Hobbs #16	.500	5.231	2.000		7.731
Jal #19	.500				.500
Tatum #28	.500				.500
from #1L Chaves	.500				.500
LINCOLN COUNTY					
Ruidoso #3	.500	12.626	2.000		15.126
Carrizozo #7	.500	14.578	2.000		17.078
from #7L Socorro	.500	14.578	2.000		17.078
Corona #13	.500		2.000		2.500
from #13L Socorro	.500		2.000		2.500
from #20/35 Torrance	.500		2.000		2.500
Hondo #20	.500	6.664	2.000		9.164
Capitan #28	.500	6.597	2.000		9.097

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1984-1985

	DISTRICT OPERATIONAL LEVY	DEBT SERVICE LEVY	CAP. IMPRVTS. SB 9 LEVY	HB 33 LEVY	TOTAL SCHOOL RATE
	PER $1,000 ASSESSED VALUE				
LOS ALAMOS COUNTY					
Los Alamos	.500	3.349	2.000	2.000	7.849
LUNA COUNTY					
Deming #1	.500	2.041	2.000		4.541
McKINLEY COUNTY					
Gallup #1	.500	8.000	2.000		10.500
from Zuni (remains in McKinley Co.)		2.818			2.818
Zuni	.500	15.933	2.000		18.433
MORA COUNTY					
Mora #1	.500	9.460	2.000		11.960
Wagon Mound #12	.500	2.104	2.000		4.604
OTERO COUNTY					
Alamogordo #1	.500	3.890	2.000		6.390
Tularosa #4	.500	8.743	2.000		11.243
Cloudcroft #11	.500	5.670	2.000		8.170
QUAY COUNTY					
Tucumcari #1	.500	7.175	2.000		9.675
House #19	.500	6.322	2.000		8.822
from #9A/74 Roosevelt	.500	6.322	2.000		8.822
Logan #32	.500	2.332	2.000		4.832
from #24/25 Harding	.500	2.332	2.000		4.832
San Jon #34	.500	3.850	2.000		6.350
RIO ARRIBA COUNTY					
Chama #19	.500	6.493	2.000		8.993
Dulce #21	.500	13.125	2.000		15.625
Espanola #45	.500	12.117	2.000		14.617
from #18 Santa Fe	.500	12.117	2.000		14.617
from #1D Santa Fe		2.712			2.712
from #18D Santa Fe	.500	9.405	2.000		11.905
Jemez Mountain #53	.500	1.475			1.975
ROOSEVELT COUNTY					
Portales #1	.500		2.000		2.500
Elida #2	.500	10.381			10.881
from #27 Chaves	.500	10.381			10.881
from #28 Chaves	.500	10.381			10.881
Floyd #5	.500	4.264	2.000		6.764
Dora #39	.500		2.000		2.500

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1984-1985

	DISTRICT OPERATIONAL LEVY	DEBT SERVICE LEVY	CAP. IMPRVTS. SB 9 LEVY	HB 33 LEVY	TOTAL SCHOOL RATE
	PER $1,000 ASSESSED VALUE				
SANDOVAL COUNTY					
Bernalillo #1	.500	17.840	2.000		20.340
Cuba #20	.500	13.084			13.584
Jemez Springs #31	.500	12.865	2.000		15.365
SAN JUAN COUNTY					
Aztec #2	.500	10.436	2.000		12.936
Farmington #5	.500	8.494	2.000		10.994
Bloomfield #6	.500	6.054			6.554
Central Cons. #22	.500	5.619	2.000		8.119
SAN MIGUEL COUNTY					
West Las Vegas #1	.500	11.930	2.000		14.430
Las Vegas City #2	.500	9.938	2.000		12.438
from #12C Mora	.500	9.938	2.000		12.438
Pecos #21	.500	9.352	2.000		11.852
SANTA FE COUNTY					
Santa Fe #C	.500	10.619	2.000		13.119
Pojoaque #1	.500	9.837	2.000		12.337
from #18D Santa Fe		4.831			4.831
from #1D Santa Fe	.500	5.006	2.000		7.506
SIERRA COUNTY					
Truth or Cons #6	.500	7.916	2.000		10.416
SOCORRO COUNTY					
Socorro #1	.500	10.045	2.000		12.545
Magdalena #2	.500	13.079	2.000		15.579
TAOS COUNTY					
Taos #1	.500	9.320	2.000		11.820
Penasco #4	.500	10.650	2.000		13.150
from #32 Rio Arriba	.500	10.650	2.000		13.150
Ojo Caliente #6	.500	13.384	2.000		15.884
from #6T Rio Arriba	.500	13.384	2.000		15.884
Questa #9	.500		2.000		2.500
TORRANCE COUNTY					
Estancia #7	.500	7.128	2.000		9.628
Moriarty #8	.500	15.492	2.000		17.992
from #8 Bernalillo	.500	15.492	2.000		17.992
from #24 Bernalillo	.500	15.492	2.000		17.992
from #8T Santa Fe	.500	15.492	2.000		17.992
Mountainair #13	.500		2.000		2.500
from #13T Socorro	.500		2.000		2.500

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1984-1985

	DISTRICT OPERATIONAL LEVY	DEBT SERVICE LEVY	CAP. IMPRVTS. SB 9 LEVY	HB 33 LEVY	TOTAL SCHOOL RATE
			PER $1,000 ASSESSED VALUE		
UNION COUNTY					
Clayton #1	.500	1.127	2.000		3.627
from #33 Quay	.500	1.127	2.000		3.627
Des Moines #22	.500	3.933	2.000		6.433
from #35 Colfax	.500	3.933	2.000		6.433
VALENCIA COUNTY					
Los Lunas #1	.500	14.181	2.000		16.681
Belen #2	.500	9.229	2.000		11.729
from #5 Socorro	.500	9.229	2.000		11.729
STATEWIDE AVERAGES:	.500	6.397	2.000	2.000	8.586

VOCATIONAL SCHOOLS' TAX RATES:

Albuquerque Technical-Vocational Institute:

Albuquerque	#12 Bernalillo County	3.500
	#2A Sandoval County	3.500
	#RR Sandoval County	3.500

Luna Area Vocational School:

Maxwell	#26 Colfax County	5.000
Springer	#24 Colfax County	5.000
	#49 Union County	5.000
Mora	#1 Mora County	5,000
West Las Vegas	#1 San Miguel County	5.000
Las Vegas City	#2 San Miguel County	5.000
	#12C Mora County	5.000
Santa Rosa	#8 Guadalupe County	5.000
	#50 San Miguel County	5.000

Tucumcari Area Vocational School:

Tucumcari	#1 Quay County	5.000

BONDED DEBT OF SCHOOL DISTRICTS
AS OF JUNE 30, 1984

SCHOOL DISTRICTS	OUTSTANDING PRINCIPAL 6/30/83	BONDS SOLD 7/1/83-6/30/84	PAYMENTS ON PRINCIPAL 7/1/83-6/30/84	OUTSTANDING PRINCIPAL 6/30/84	% BONDED OF POSSIBLE 6%	BONDS AUTHORIZED UNSOLD AT 6/30/84	PAYMENTS ON INTEREST 7/1/83-6/30/84
BERNALILLO COUNTY							
Albuquerque	51,000,000		15,500,000	35,500,000	1.8		3,514,500
CATRON COUNTY							
Reserve	200,000		35,000	165,000	1.1		8,508
Quemado							
CHAVES COUNTY							
Roswell	1,195,000		320,000	875,000	.3		58,538
Hagerman	530,000		60,000	470,000	4.5	225,000	46,776
Dexter	55,000		55,000				3,025
Lake Arthur	245,000		25,000	220,000	1.3		12,107
CIBOLA COUNTY							
Grants	1,793,000		393,000	1,400,000	1.5		161,822
COLFAX COUNTY							
Cimarron	2,450,000	850,000	200,000	3,100,000	5.2		335,981
Raton							
Springer	85,000		25,000	60,000	.9		3,918
Maxwell	90,000		10,000	80,000	3.9		5,653
CURRY COUNTY							
Clovis	1,145,000		335,000	810,000	.6		48,875
Texico	460,000		60,000	400,000	3.7		37,150
Melrose	400,000		35,000	365,000	3.5		26,466
Grady							
DE BACA COUNTY							
Fort Sumner	495,000		50,000	445,000	3.4		23,036
DONA ANA COUNTY							
Las Cruces	10,025,000		825,000	9,200,000	3.2		688,914
Hatch	415,000		55,000	360,000	3.3		25,833
Gadsden	5,315,000	650,000	570,000	5,395,000	6.6		317,052
EDDY COUNTY							
Carlsbad	5,530,000		925,000	4,605,000	1.3		257,975
Loving							
Artesia							
GRANT COUNTY							
Silver City	4,670,000		425,000	4,245,000	4.2		478,183
Cobre Cons.							

BONDED DEBT OF SCHOOL DISTRICTS
AS OF JUNE 30, 1984

SCHOOL DISTRICTS	OUTSTANDING PRINCIPAL 6/30/83	BONDS SOLD 7/1/83-6/30/84	PAYMENTS ON PRINCIPAL 7/1/83-6/30/84	OUTSTANDING PRINCIPAL 6/30/84	% BONDED OF POSSIBLE 6%	BONDS AUTHORIZED UNSOLD AT 6/30/84	PAYMENTS ON INTEREST 7/1/83-6/30/84
GUADLAUPE COUNTY							
Santa Rosa	660,000		50,000	610,000	3.1		31,506
Vaughn	255,000		20,000	235,000	4.3		15,901
HARDING COUNTY							
Roy	100,000		15,000	85,000	2.9		5,725
Mosquero	95,000		15,000	80,000	1.8		4,321
HIDALGO COUNTY							
Lordsburg	240,000		70,000	170,000	.8		11,138
Animas	1,665,000		240,000	1,425,000	2.3		103,545
LEA COUNTY							
Lovington	9,870,000		1,280,000	8,590,000	2.2		972,956
Eunice							
Hobbs							
Jal							
Tatum							
LINCOLN COUNTY							
Ruidoso	2,530,000	1,250,000	280,000	3,500,000	5.1	1,000,000	362,292
Carrizozo	305,000		40,000	265,000	5.1	70,000	20,985
Corona							
Hondo	280,000		15,000	265,000	4.2		32,418
Capitan	1,135,000		95,000	1,040,000	4.2		74,742
LOS ALAMOS COUNTY							
Los Alamos	1,600,000		250,000	1,350,000	1.2		138,975
LUNA COUNTY							
Deming	570,000		190,000	380,000	.4		26,493
McKINLEY COUNTY							
Gallup	8,875,000	5,000,000	1,890,000	11,985,000***	3.4	2,500,000	765,013
Zuni	95,000			95,000	3.2		5,608
MORA COUNTY							
Mora	170,000	300,000	20,000	450,000	5.9		17,610
Wagon Mound	50,000		20,000	30,000	.8		2,200
OTERO COUNTY							
Alamgordo	3,250,000		285,000	2,965,000	2.2		262,382
Tularosa	820,000		50,000	770,000	5.7		74,684
Cloudcroft	700,000		70,000	630,000	3.3		53,772

BONDED DEBT OF SCHOOL DISTRICTS
AS OF JUNE 30, 1984

SCHOOL DISTRICTS	OUTSTANDING PRINCIPAL 6/30/83	BONDS SOLD 7/1/83-6/30/84	PAYMENTS ON PRINCIPAL 7/1/83-6/30/84	OUTSTANDING PRINCIPAL 6/30/84	% BONDED OF POSSIBLE 6%	BONDS AUTHORIZED UNSOLD AT 6/30/84	PAYMENTS ON INTEREST 7/1/83-6/30/84
QUAY COUNTY							
Tucumcari		1,453,000		1,453,000	5.8		
House	154,000		4,000	150,000	5.2		17,130
Logan	87,000		12,000	75,000	1.4		4,253
San Jon	55,000		23,000	32,000	.6		2,750
RIO ARRIBA COUNTY							
Chama	375,000	100,000	25,000	450,000	2.9		47,156
Dulce	3,920,000		480,000	3,440,000***	3.5	2,490,000	202,037
Espanola	1,380,000		230,000	1,150,000	3.5	1,300,000	110,132
Jemez Mountain	1,295,000		260,000	1,035,000	.7		74,743
ROOSEVELT COUNTY							
Portales							
Elida	845,000		70,000	775,000	3.8		70,023
Floyd	75,000		15,000	60,000	1.6		3,024
Dora							
SANDOVAL COUNTY							
Bernalillo	1,410,000		240,000	1,170,000	3.7	975,000	104,304
Cuba	1,020,000		175,000	845,000	4.7		98,085
Jemez Springs	1,960,000		265,000	1,695,000	4.7		146,711
SAN JUAN COUNTY							
Aztec	11,450,000		955,000	10,495,000	6.3		760,263
Farmington	14,220,000		2,495,000	11,725,000***	4.5		419,968**
Bloomfield	8,425,000		1,265,000	7,160,000	2.8		494,929
Central Cons.	23,950,000		1,275,000	22,675,000	3.3	19,800,000*	1,463,665
SAN MIGUEL COUNTY							
West Las Vegas	1,065,000	620,000	155,000	1,530,000	6.2	205,000	128,954
Las Vegas City	1,290,000		240,000	1,050,000	3.2		134,531
Pecos	305,000		30,000	275,000	4.6		24,298
SANTA FE COUNTY							
Santa Fe	4,785,000		1,910,000	2,875,000	1.0	12,700,000	275,858
Pojoaque	430,000	110,000	100,000	440,000	3.9		41,832
SIERRA COUNTY							
Truth or Cons.	480,000	2,715,000	70,000	3,125,000	4.9		255,508

BONDED DEBT OF SCHOOL DISTRICTS
AS OF JUNE 30, 1984

SCHOOL DISTRICTS	OUTSTANDING PRINCIPAL 6/30/83	BONDS SOLD 7/1/83-6/30/84	PAYMENTS ON PRINCIPAL 7/1/83-6/30/84	OUTSTANDING PRINCIPAL 6/30/84	% BONDED OF POSSIBLE 6%	BONDS AUTHORIZED UNSOLD AT 6/30/84	PAYMENTS ON INTEREST 7/1/83-6/30/84
SOCORRO COUNTY							
Socorro	310,000		170,000	140,000	.5	1,650,000	17,520
Magdalena	215,000	50,000	20,000	245,000	4.7		20,132
TAOS COUNTY							
Taos	2,105,000		190,000	1,915,000	5.2		118,244
Penasco	186,000		5,000	181,000	5.3		20,990
Ojo Caliente	660,000		55,000	605,000	4.0	350,000	62,978
Questa							
TORRANCE COUNTY							
Estancia	465,000		65,000	400,000	2.6		28,900
Moriarty	1,620,000		390,000	1,230,000	4.2	775,000	165,000
Mountainair							
Encino							
UNION COUNTY							
Clayton	495,000		30,000	465,000	2.1		33,555
Des Moines	180,000		15,000	165,000	3.1		11,170
VALENCIA COUNTY							
Los Lunas	2,485,000	800,000	300,000	2,985,000	6.2		187,772
Belen	5,795,000	414,000	305,000	5,904,000	5.7		410,005
GRAND TOTALS:	212,855,000	14,312,000	36,637,000	190,530,000	2.1	44,040,000	14,992,998

* Refunding Bond issue

** Actual interest paid during 1983-84 was $836,406 but amount reduced to $419,968 due to savings created through a refunding bond issue.

*** Outstanding Decrease Due to Refunding:

Gallup	$1,690,000
Dulce	330,000
Farmington	2,115,000

PERSONNEL AND SALARIES

AVERAGE TEACHER SALARY
10 YEAR STUDY -- 1974-1984

FISCAL YEAR	AVERAGE	DOLLAR INCREASE	PERCENT INCREASE
1974-75	$10,013	-	-
1975-76	10,979	$966	9.6%
1976-77	11,854	875	8.0
1977-78	12,840	986	8.3
1978-79	14,097	1,257	9.8
1979-80	14,902	805	5.7
1980-81	16,812	1,910	12.8
1981-82	18,686	1,874	11.1
1982-83	20,380	1,694	9.1
1983-84	20,571	191	.9
1984-85 (Estimated)	22,064	1,493	7.3

SCHOOL DISTRICT RANKING BY AVERAGE SALARIES OF FULL-TIME CLASSROOM TEACHERS AND RELATED INFORMATION
1983-1984

Rank	School Districts	1983-1984 Ave. Tchr. Salary	No. of Tchrs. 1.141/1.145/ 1.149	Pupil/ Teacher Ratio	Beginning Salary on Schedule	Highest Salary on Schedule	Average Years Exp.**	% of Tchrs. with MA or Higher **	October 1983 Training and Exper. Index
1	Jal	28,979	42.55	17.66:1	18,700	34,259	17.0	34.1	1.179
2	Tatum	24,908	29.70	16.10:1	15,900	32,039	15.1	55.9	1.225
3	* Dexter	24,599	38.00	18.11:1	18,700	31,550	11.4	53.7	1.131
4	Lovington	24,436	167.50	19.57:1	18,538	32,185	13.0	47.3	1.108
5	* Texico	24,266	26.90	14.54:1	18,475	29,883	12.0	76.7	1.216
6	Los Alamos	24,192	230.20	16.41:1	15,690	30,097	15.1	47.8	1.162
7	Ruidoso	24,189	86.50	19.58:1	15,251	30,501	11.4	45.3	1.169
8	Portales	23,251	123.40	19.56:1	15,808	27,664	13.5	68.3	1.185
9	Artesia	22,885	162.50	20.69:1	17,423	28,798	11.2	51.2	1.116
10	Reserve	22,882	21.60	18.44:1	17,953	29,276	11.7	33.3	0.999
11	* Deming	22,614	168.00	20.84:1	15,894	29,086	12.0	50.6	1.134
12	Carrizozo	22,613	25.70	12.69:1	15,839	26,490	13.0	40.7	1.094
13	Pojoaque	22,372	70.50	19.45:1	15,087	27,458	13.1	45.1	1.120
14	Carlsbad	22,282	313.50	21.28:1	18,000	28,368	13.3	40.6	1.126
15	Bloomfield	22,262	157.80	19.70:1	15,600	33,180	12.0	41.7	1.087
16	* Cloudcroft	22,256	17.90	18.41:1	17,249	27,702	16.3	73.7	1.186
17	Silver City	22,241	203.50	18.90:1	15,265	27,477	11.5	65.2	1.142
18	* Logan	22,131	17.40	14.28:1	15,088	27,700	9.6	61.1	1.081
19	Eunice	22,109	48.40	17.55:1	16,200	30,475	10.5	34.0	1.035
20	Aztec	22,056	133.20	19.39:1	15,832	30,941	11.1	45.5	1.083
21	Hobbs	22,055	407.00	20.50:1	14,658	31,120	12.4	54.9	1.100
22	* Farmington	21,860	418.00	18.92:1	14,365	28,730	12.2	39.9	1.116
23	* Clovis	21,858	395.50	19.07:1	16,015	26,265	13.3	65.2	1.152
24	Raton	21,850	90.00	19.90:1	14,513	29,735	13.7	36.7	1.139
25	Hatch	21,791	50.00	18.35:1	16,000	29,200	11.2	34.0	1.101
26	Cuba	21,739	38.50	16.10:1	16,234	27,246	11.4	31.6	1.118
27	Springer	21,706	29.50	15.42:1	15,000	29,823	11.8	53.1	1.161
28	Capitan	21,598	32.00	15.34:1	17,250	30,705	8.8	45.5	1.052
29	* Roswell	21,560	485.14	19.12:1	15,160	27,894	12.9	46.8	1.144
30	Cimarron	21,410	27.00	15.31:1	17,140	29,710	12.3	20.7	1.084
31	Tucumcari	21,391	90.30	20.16:1	15,975	26,500	12.7	43.3	1.126
32	Mora	21,236	45.00	17.03:1	16,537	25,722	10.6	74.0	1.133
33	Grady	21,194	12.40	11.01:1	16,709	22,394	13.6	50.0	1.091
34	* Central Cons.	21,182	280.00	19.97:1	15,750	31,185	10.0	30.1	1.068
35	Tularosa	21,141	75.20	17.04:1	15,070	27,799	11.4	46.2	1.126
36	Hondo	21,119	16.00	9.72:1	16,118	26,513	14.6	41.2	1.103

SCHOOL DISTRICT RANKING BY AVERAGE SALARIES OF FULL-TIME CLASSROOM TEACHERS AND RELATED INFORMATION
1983-1984

Rank	School Districts	1983-1984 Ave. Tchr. Salary	No. of Tchrs. 1.141/1.145/ 1.149	Pupil/ Teacher Ratio	Beginning Salary on Schedule	Highest Salary on Schedule	Average Years Exp.**	% of Tchrs. with MA or Higher **	October 1983 Training and Exper. Index
37	Estancia	20,967	39.00	14.83:1	15,741	26,602	11.4	32.5	1.098
38	Cobre Cons.	20,882	114.76	18.04:1	15,139	28,804	12.4	62.7	1.119
39 *	Jemez Mtn.	20,876	35.50	15.60:1	15,965	27,907	6.8	21.2	0.968
40	Hagerman	20,839	24.50	15.80:1	16,682	27,194	6.6	38.5	0.997
41	Wagon Mound	20,809	14.50	11.03:1	15,577	24,502	13.7	53.3	1.137
42 *	Las Cruces	20,802	751.02	20.36:1	15,015	26,228	11.2	49.8	1.091
43 *	Alamogordo	20,748	370.90	19.02:1	15,010	25,272	12.7	44.0	1.121
44	Clayton	20,709	56.30	15.79:1	15,000	28,714	10.2	43.1	1.075
45	Animas	20,693	36.50	16.05:1	16,979	27,027	11.4	32.4	1.058
46 *	Corona	20,647	9.33	12.67:1	16,131	25,115	7.7	14.3	1.074
47	Pecos	20,584	46.00	15.18:1	14,200	26,980	13.5	28.3	1.100
48	Quemado	20,581	16.00	12.63:1	16,500	26,070	7.8	23.5	1.023
49	Gallup	20,371	549.00	20.16:1	14,175	28,230	11.2	38.7	1.075
50	T Or C	20,356	72.70	18.34:1	16,050	27,124	12.1	37.0	1.099
51	Loving	20,305	20.50	13.90:1	15,598	28,076	9.0	31.8	1.023
52 *	Taos	20,304	156.50	19.02:1	13,895	27,282	12.3	41.5	1.126
53	Santa Fe	20,198	595.67	17.99:1	14,615	27,059	12.8	50.6	1.113
54	Fort Sumner	20,103	26.46	15.04:1	15,543	24,289	9.6	40.0	1.069
55	Zuni	20,069	83.25	18.22:1	15,300	28,000	8.9	30.4	1.038
56	Mountainair	20,055	22.50	15.97:1	15,167	26,786	10.9	36.4	1.033
57 *	Belen	19,976	187.00	19.51:1	13,912	27,546	12.0	33.0	1.138
58	Jemez Springs	19,919	26.60	17.25:1	15,780	28,734	10.0	28.6	1.076
59 *	Maxwell	19,902	12.50	9.12:1	14,163	24,839	19.6	41.7	1.206
60	San Jon	19,860	12.26	9.89:1	16,400	25,000	7.8	46.2	1.034
61	Dora	19,829	15.10	13.73:1	16,642	23,532	12.9	70.6	1.153
62	Lake Arthur	19,811	13.60	12.35:1	16,470	24,570	9.9	14.3	0.999
63 *	Socorro	19,810	100.00	17.84:1	14,988	28,777	11.3	42.4	1.096
64 *	Las Vegas West	19,795	110.00	17.17:1	14,200	26,452	12.8	63.2	1.159
65	Moriarty	19,726	80.25	20.05:1	16,000	27,559	8.1	33.8	1.047
66	Albuquerque	19,537	4,008.60	18.09:1	13,955	28,645	11.3	47.5	1.155
67	Floyd	19,532	15.90	12.23:1	16,339	24,455	9.7	56.3	1.063
68 *	Las Vegas East	19,517	132.00	17.47:1	14,255	27,805	10.7	51.5	1.110
69 *	Penasco	19,426	38.00	20.83:1	15,773	27,075	10.2	26.3	1.041
70 *	Questa	19,411	46.30	17.49:1	14,304	29,302	11.9	33.3	1.087
71	Melrose	19,223	19.25	13.66:1	16,114	23,849	11.1	63.6	1.108

SCHOOL DISTRICT RANKING BY AVERAGE SALARIES OF FULL-TIME CLASSROOM TEACHERS AND RELATED INFORMATION
1983-1984

Rank	School Districts	1983-1984 Ave. Tchr. Salary	No. of Tchrs. 1.141/1.145/ 1.149	Pupil/ Teacher Ratio	Beginning Salary on Schedule	Highest Salary on Schedule	Average Years Exp.**	% of Tchrs. with MA or Higher **	October 1983 Training and Exper. Index
72	Espanola	19,188	288.00	18.02:1	13,657	28,865	14.4	45.7	1.141
73	Vaughn	19,124	14.51	13.22:1	14,350	21,498	10.2	53.8	1.088
74	Dulce	19,012	38.00	16.02:1	17,400	28,700	8.0	29.4	1.004
75	Los Lunas	18,983	183.00	21.00:1	15,135	29,963	9.3	38.3	1.068
76	Mosquero	18,761	6.30	9.29:1	14,420	20,030	18.7	33.3	1.037
77	Lordsburg	18,676	54.00	16.37:1	15,170	24,140	9.1	35.7	1.047
78	Bernalillo	18,578	169.50	17.23:1	14,842	26,122	10.6	32.3	1.081
79	Gadsden	18,328	355.00	18.95:1	14,415	26,524	8.1	39.7	1.045
80	Grants	18,274	228.00	19.73:1	13,676	27,899	10.5	29.9	1.056
81	Magdalena	18,272	30.60	14.57:1	15,288	25,288	8.2	26.7	1.029
82	Chama	18,121	44.00	16.70:1	13,798	24,724	11.3	24.4	1.097
83	Des Moines	18,062	14.09	10.04:1	15,200	22,700	10.1	33.3	1.061
84	Santa Rosa	17,968	47.00	18.01:1	14,000	26,880	8.9	31.1	1.019
85	Ojo Caliente	17,627	30.30	15.15:1	14,581	28,436	11.1	16.7	0.987
86	Roy	16,961	11.50	9.48:1	14,610	21,253	9.6	25.0	1.013
87	* House	16,784	8.87	9.58:1	14,700	22,050	5.0	12.5	0.917
88	Elida	16,588	14.80	8.38:1	14,245	19,801	8.1	37.5	0.983
	Statewide Average	20,571	Grand Total 13,972.01	18.58:1	15,591	27,363	11.7	45.7	-----
	Statewide High	28,979	4,008.60	21.28:1	18,700	34,259	19.6	76.7	1.225
	Statewide Low	16,588	6.30	8.38:1	13,657	19,801	5.0	12.5	0.917

** Compiled by the State Department of Education from reports submitted by school districts as of the end of the first forty days of school.

* See Page F-23 for one-time non-recurring salary increases given in 1983-84 which are not included in the above average salaries.

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

1983-84 20/40 Day ADM	School by Size	1.141/1.145/1.149 Teachers FTE	Average Annual Salary	1.181/1.185/1.189 2.190 TCHR./SUPP. Aides FTE	Average Annual Salary	2.110 Principals FTE	Average Annual Salary	2.120 Subject Matter Spec. FTE	Average Annual Salary
Under 500 ADM									
58.50	Mosquero	6.30	18,761	.	.	.	.	.	.
85.00	*House	8.87	16,784	.	.	.	.	.	.
109.00	Roy	11.50	16,961	.	.	.	.	.	.
114.00	*Maxwell	12.50	19,902	1.00	6,258	.	.	.	.
118.25	*Corona	9.33	20,647	.	.	.	.	.	.
121.28	San Jon	12.26	19,860	.	.	.	.	.	.
124.00	Elida	14.80	16,588	.	.	.	.	.	.
136.50	Grady	12.40	21,194	.	.	.	.	.	.
141.50	Des Moines	14.09	18,062	0.65	8,982	.	.	.	.
155.50	Hondo	16.00	21,119	.	.	1.00	29,275	.	.
160.60	Wagon Mound	14.50	20,809	.	.	0.50	62,500	.	.
168.00	Lake Arthur	13.60	19,811	1.00	9,000	0.50	27,000	.	.
191.75	Vaughn	14.51	19,124	.	.	1.00	25,969	.	.
194.50	Floyd	15.90	19,532	.	.	.	.	.	.
202.00	Quemado	16.00	20,581	.	.	1.00	27,470	.	.
207.25	Dora	15.10	19,829	.	.	0.40	27,230	0.40	20,300
248.50	*Logan	17.40	22,131	1.50	12,081	1.10	27,902	.	.
263.00	Melrose	19.25	19,223	.	.	0.50	31,628	0.50	39,500
285.00	Loving	20.50	20,305	.	.	1.50	32,763	.	.
326.25	Carrizozo	25.70	22,613	.	.	1.00	32,028	.	.
329.50	*Cloudcroft	17.90	22,256	.	.	1.60	29,626	.	.
359.25	Mountainair	22.50	20,055	.	.	2.00	28,505	.	.
387.00	Hagerman	24.50	20,839	.	.	2.00	31,581	.	.
391.00	*Texico	26.90	24,266	.	.	1.50	36,052	.	.
398.00	Fort Sumner	26.46	20,103	.	.	2.00	31,318	.	.
398.25	Reserve	21.60	22,882	.	.	1.20	28,471	.	.
413.50	Cimarron	27.00	21,410	.	.	2.00	32,478	.	.
445.75	Magdalena	30.60	18,272	.	.	1.00	30,114	1.00	16,314
455.00	Springer	29.50	21,706	.	.	2.00	34,370	.	.
458.75	Jemez Springs	26.60	19,919	.	.	2.00	31,484	.	.
459.00	Ojo Caliente	30.30	17,627	.	.	1.30	26,642	0.10	29,040
478.25	Tatum	29.70	24,908	.	.	1.60	38,809	.	.
491.00	Capitan	32.00	21,598	.	.	1.00	32,826	.	.
8,874.03	Sub-totals:	636.07	$20,595	4.15	$9,450	29.70	$31,677	2.00	$23,544
501-1,000 ADM									
553.75	*Jemez Mtn.	35.50	20,876	.	.	2.00	26,513	.	.
578.25	Estancia	39.00	20,967	.	.	2.00	33,000	.	.
586.00	Animas	36.50	20,693	.	.	2.00	29,701	.	.
608.75	Dulce	38.00	19,012	.	.	2.00	29,300	.	.

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

1983-84 20/40 Day ADM	School by Size	2.130 Librarian/Media Spec. FTE	2.130 Librarian/Media Spec. Average Annual Salary	2.140 Guidance FTE	2.140 Guidance Average Annual Salary	2.150 Sp. Ed. Supp. Pers. FTE	2.150 Sp. Ed. Supp. Pers. Average Annual Salary
Under 500 ADM							
58.50	Mosquero	.	.	0.20	17,700	.	.
85.00	*House	0.13	21,969	.	.	.	.
109.00	Roy	0.50	18,020	.	.	.	.
114.00	*Maxwell	.	.	0.50	21,634	.	.
118.25	*Corona	.	.	0.17	12,706	.	.
121.28	San Jon	0.14	21,857	0.10	19,740	.	.
124.00	Elida	0.20	17,185	.	.	.	.
136.50	Grady	0.25	17,876	0.10	22,070	.	.
141.50	Des Moines	.	.	0.50	22,724	.	.
155.50	Hondo	0.50	22,224	0.50	21,950	.	.
160.00	Wagon Mound	0.50	24,252	0.50	19,994	.	.
168.00	Lake Arthur	1.00	16,500	0.20	22,595	.	.
191.75	Vaughn	0.30	43,957	0.30	47,333	.	.
194.50	Floyd	1.00	23,279	.	.	.	.
202.00	Quemado	0.50	18,448	0.50	17,600	.	.
207.25	Dora	0.60	18,200	.	.	.	.
248.50	*Logan	0.50	28,200	0.50	24,034	.	.
263.00	Melrose	0.50	21,794	0.25	19,184	0.40	26,575
285.00	Loving	.	.	0.50	22,368	.	.
326.25	*Carrizozo	.	.	0.80	23,283	.	.
329.50	Cloudcroft	0.50	23,422	0.50	20,056	0.10	24.930
359.25	Mountainair	0.50	20,814	1.00	17,634	.	.
387.00	Hagerman	0.67	25,737	1.00	21,909	0.40	18,173
391.00	*Texico	0.50	23,730	0.60	32,492	1.10	23,859
398.00	Fort Sumner	0.50	17,698	0.50	18,728	.	.
398.25	Reserve	0.20	31,535	1.00	23,185	.	.
413.50	Cimarron	1.00	26,964	1.00	22,058	.	.
445.75	Magdalena	0.40	27,378	1.00	23,395	.	.
455.00	Springer	0.50	22,530	1.00	22,178	1.00	17,993
458.75	Jemez Springs	1.00	18,144	1.00	20,634	.	.
459.00	Ojo Caliente	1.00	18,690	1.00	19,938	.	.
478.25	Tatum	1.20	23,705	0.50	35,666	.	.
491.00	Capitan	0.50	19,192	1.00	20,740	.	.
8,874.03	Sub-totals:	15.09	$22,175	16.72	$22,462	3.00	$21.543
501-1,000 ADM							
553.75	*Jemez Mtn.	1.00	16,830	1.00	25,355	.	.
578.25	Estancia	1.00	23,760	1.00	22,227	.	.
586.00	Animas	.	.	1.00	26,117	.	.
608.75	Dulce	1.00	23,735	1.15	26,035	.	.

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

		2.160 Registered Nurses		3.110 Superintendent		3.120 Admin. Assoc.		3.130 Admin. Aides		
1983-84 20/40 Day ADM	School by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	Total FTE
Under 500 ADM										
58.50	Mosquero	.	.	1.00	25,970	.	.	.	.	7.50
85.00	House*	.	.	1.00	27,860	.	.	.	.	10.00
109.00	Roy	.	.	1.00	31,200	.	.	.	.	13.00
114.00	Maxwell*	0.20	13,565	1.00	29,731	.	.	.	.	15.20
118.25	Corona*	.	.	1.00	30,780	.	.	.	.	10.50
121.28	San Jon	.	.	1.00	29,951	.	.	.	.	13.50
124.00	Elida	0.20	8,400	1.00	28,000	.	.	.	.	16.20
136.50	Grady	0.15	19,740	1.00	33,368	.	.	.	.	13.90
141.50	Des Moines	0.20	17,820	1.00	30,000	.	.	.	.	16.44
155.50	Hondo	.	.	1.00	35,583	.	.	.	.	19.00
160.00	Wagon Mound	.	.	1.00	33,250	.	.	.	.	17.00
168.00	Lake Arthur	0.20	19,460	1.00	31,150	.	.	.	.	17.50
191.75	Vaughn	.	.	1.00	30,461	.	.	.	.	17.11
194.50	Floyd	.	.	1.00	32,779	.	.	.	.	17.90
202.00	Quemado	0.40	11,400	1.00	34,200	.	.	.	.	19.40
207.25	Dora	0.25	11,968	1.00	31,240	.	.	.	.	17.75
248.50	Logan*	.	.	1.00	35,184	.	.	.	.	22.00
263.00	Melrose	0.40	8,678	1.00	33,500	.	.	.	.	22.80
285.00	Loving	.	.	1.00	35,000	.	.	.	.	23.50
326.25	Carrizozo	.	.	1.00	37,028	.	.	.	.	28.50
329.50	Cloudcroft*	.	.	1.00	37,432	.	.	.	.	21.60
359.25	Mountainair	.	.	1.00	33,564	.	.	.	.	27.00
387.00	Hagerman	0.40	21,310	1.00	39,200	.	.	.	.	29.97
391.00	Texico*	0.80	19,069	1.00	42,655	.	.	.	.	32.40
398.00	Fort Sumner	0.50	11,910	1.00	37,200	.	.	.	.	30.96
398.25	Reserve	.	.	1.00	35,000	.	.	.	.	25.00
413.50	Cimarron	0.50	14,766	1.00	44,046	.	.	.	.	32.50
445.75	Magdalena	.	.	1.00	33,600	.	.	.	.	35.00
455.00	Springer	1.00	22,531	1.00	41,715	.	.	.	.	36.00
458.75	Jemez Springs	.	.	1.00	37,968	.	.	.	.	31.60
459.00	Ojo Caliente	0.50	12,310	1.00	32,000	.	.	.	.	35.20
478.25	Tatum	1.00	19,250	1.00	42,950	.	.	.	.	35.00
491.00	Capitan	.	.	1.00	37,946	.	.	.	.	35.50
8,874.03	Sub-totals:	6.70	$16,550	33.06	$34,288	0.00	.	0.00	.	746.43
501-1,000 ADM										
553.75	Jemez Mtn.*	.	.	1.00	33,930	.	.	.	.	40.50
578.25	Estancia	.	.	1.00	39,116	.	.	.	.	44.00
586.00	Animas	.	.	1.00	38,500	.	.	.	.	40.50
608.75	Dulce	1.00	16,400	1.00	35,686	.	.	.	.	44.15

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

		1.141/1.145/1.149 Teachers		1.181/1.185/1.189 2.190 TCHR./SUPP. Aides		2.110 Principals		2.120 Subject Matter Spec.	
1983-84 20/40 Day ADM	School by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
501-1,000 ADM (continued)									
620.00	Cuba	38.50	21,739	.	.	2.00	32,327	.	.
688.25	* Dexter	38.00	24,599	.	.	2.00	36,080	.	.
698.50	Pecos	46.00	20,584	.	.	2.00	27,306	.	.
735.00	Chama	44.00	18,121	.	.	3.00	28,140	1.00	21,980
751.25	Jal	42.55	28,979	.	.	2.95	37,998	.	.
766.50	Mora	45.00	21,236	.	.	2.00	27,209	.	.
791.50	*Penasco	38.00	19,426	.	.	2.00	30,204	.	.
810.00	*Questa	46.30	19,411	.	.	2.00	31,781	0.90	25,168
846.50	Santa Rosa	47.00	17,968	.	.	3.00	27,027	.	.
849.25	Eunice	48.40	22,109	2.00	6,971	2.70	35,113	.	.
883.75	Lordsburg	54.00	18,676	.	.	3.00	32,150	1.00	27,535
883.75	Clayton	56.30	20,709	.	.	3.20	30,573	.	.
917.75	Hatch	50.00	21,791	.	.	3.00	31,806	.	.
12,568.75	Sub-totals:	743.05	$20,936	2.00	$6,971	40.85	$31,063	2.90	$24,885
1,001-2,500 ADM									
1,281.50	Tularosa	75.20	21,141	.	.	4.20	31,593	.	.
1,333.00	T Or C	72.70	20,356	.	.	3.56	29,045	.	.
1,371.25	Pojoaque	70.50	22,372	.	.	4.00	29,751	.	.
1,516.50	Zuni	83.25	20,069	.	.	5.00	32,020	1.00	34,848
1,608.75	Moriarty	80.25	19,726	.	.	5.00	31,435	.	.
1,694.00	Ruidoso	86.50	24,189	.	.	4.00	36,032	.	.
1,784.00	*Socorro	100.00	19,810	.	.	3.50	29,489	1.25	31,995
1,790.75	Raton	90.00	21,850	.	.	5.00	32,102	.	.
1,820.25	Tucumcari	90.30	21,391	.	.	6.00	32,938	.	.
1,889.25	*Las Vegas West	110.00	19,795	.	.	7.00	27,396	0.40	23,688
2,070.50	Cobre Cons.	114.76	20,882	.	.	7.26	28,694	0.20	29,855
2,306.50	*Las Vegas East	132.00	19,517	.	.	8.00	28,050	1.50	21,619
2,414.25	Portales	123.40	23,251	.	.	6.00	33,100	2.00	27,404
22,880.50	Sub-totals:	1,228.86	$21,069	0.00		68.52	$30,662	6.35	$27,956
2,501-5,000 ADM									
2,582.50	Aztec	133.20	22,056	.	.	8.00	33,684	0.50	31,728
2,919.75	Bernalillo	169.50	18,578	1.00	14,135	9.00	25,656	1.50	19,087
2,976.00	*Taos	156.50	20,394	.	.	8.50	33,269	.	.
3,108.75	Bloomfield	157.80	22,262	.	.	7.16	35,267	3.00	22,870
3,277.50	Lovington	167.50	24,436	.	.	9.00	37,136	1.06	47,073
3,362.75	Artesia	162.50	22,885	.	.	10.00	35,536	.	

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

		2.130		2.140		2.150	
		Librarian/Media Spec.		Guidance		Sp. Ed. Supp. Pers.	
1983-84 20/40 Day ADM	School by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
501-1,000 ADM (continued)							
620.00	Cuba	2.00	21,949	1.50	27,913	0.50	24,924
688.25	*Dexter	1.50	26,083	1.00	27,919	1.20	19,650
698.50	Pecos	1.00	23,980	1.75	21,954	.	.
735.00	Chama	3.00	16,815	2.00	22,153	.	.
751.25	Jal	1.00	31,154	1.00	23,999	0.45	28,660
766.50	Mora	2.00	19,452	2.00	24,073	1.00	15,779
791.50	*Penasco	0.60	18,992	1.40	21,775	.	.
810.00	*Questa	1.00	18,561	1.00	28,645	.	.
846.50	Santa Rosa	2.00	21,618	2.00	19,610	.	.
849.25	Eunice	0.60	24,840	1.30	31,243	1.00	25,112
883.75	Lordsburg	2.00	16,994	2.00	21,341	0.40	16,635
883.75	Clayton	2.00	25,707	1.00	26,957	.	.
917.75	Hatch	1.00	17,817	1.00	21,010	.	.
12,568.75	Sub-totals:	22.70	$21,284	23.10	$24,152	4.55	$21,205
1,001-2,500 ADM							
1,281.50	Tularosa	2.79	24,744	1.50	27,779	1.00	29,797
1,333.00	T Or C	2.03	23,718	3.00	26,616	.	.
1,371.25	Pojoaque	3.00	21,374	3.00	26,390	0.33	29,612
1,516.50	Zuni	2.00	21,841	3.00	20,793	2.00	21,350
1,608.75	Moriarty	2.00	24,748	1.00	29,858	2.00	19,584
1,694.00	Ruidoso	2.00	24,600	1.50	34,018	1.50	28,397
1,784.00	*Socorro	3.00	21,650	4.00	21,166	1.00	29,940
1,790.75	Raton	2.00	26,145	3.00	23,935	0.66	27,214
1,820.25	Tucumcari	2.00	22,791	3.00	25,291	0.50	20,172
1,889.25	*Las Vegas West	4.00	22,829	5.00	21,939	3.60	21,088
2,070.50	Cobre Cons.	2.00	26,523	2.20	28,137	2.80	18,495
2,306.50	*Las Vegas East	3.00	20,944	5.00	21,088	3.10	22,012
2,414.25	Portales	2.00	24,775	4.00	27,844	3.00	23,543
22,880.50	Sub-totals:	31.82	$23,358	39.20	$24,610	21.49	$22,736
2,501-5,000 ADM							
2,582.50	Aztec	3.00	25,349	3.00	27,433	6.50	22,172
2,919.75	Bernalillo	4.00	20,044	8.00	22,245	11.00	24,881
2,976.00	*Taos	4.00	20,207	8.00	23,735	5.33	20,618
3,108.75	Bloomfield	3.00	28,304	4.50	26,397	4.50	17,885
3,277.50	Lovington	3.00	25,593	4.00	31,370	1.00	24,726
3,362.75	Artesia	3.00	25,007	4.00	28,803	3.40	22,920

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

		2.160		3.110		3.120		3.130		
		Registered Nurses		Superintendent		Admin. Assoc.		Admin. Aides		
1983-84 20/40 Day ADM	School by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	Total FTE
501-1,000 ADM	(continued)									
620.00	Cuba	.	.	1.00	38,003	0.50	36,000	.	.	46.00
688.25	Dexter *	0.40	22,200	1.00	42,000	.	.	0.50	42,160	45.60
698.50	Pecos	0.75	15,144	1.00	35,470	.	.			52.50
735.00	Chama	.	.	1.00	36,414	1.00	35,476	.	.	55.00
751.25	Jal	.	.	1.00	50,000		.	.	.	48.95
766.50	Mora	1.00	20,588	1.00	32,500	1.00	29,500	.	.	55.00
791.50	Penasco *	1.00	18,457	1.00	36,449	0.70	32,483	.	.	44.70
810.00	Questa *	1.00	12,674	1.00	38,267	1.00	34,340	.	.	54.20
846.50	Santa Rosa	1.00	14,396	1.00	39,000	1.00	34,827	.	.	57.00
849.25	Eunice	.	.	1.00	48,468	.	.	.	.	57.00
883.75	Lordsburg	1.00	14,254	1.00	47,223	.	.	.	.	64.40
883.75	Clayton	0.86	19,435	1.00	38,198	.	.	.	.	64.36
917.75	Hatch	1.00	27,123	1.00	41,693	.	.	.	.	57.00
12,568.75	Sub-totals:	9.01	$17,852	17.00	$39,466	5.20	$33,631	0.50	$42,160	870.86
1,001-2,500 ADM										
1,281.50	Tularosa	1.00	15,510	1.00	43,000	.	.	.	.	86.69
1,333.00	T Or C	2.00	8,788	1.00	41,200	1.00	37,000	.	.	85.29
1,371.25	Pojoaque	1.00	16,618	1.00	40,977	1.34	31,801	.	.	84.17
1,516.50	Zuni	1.00	16,100	1.00	48,000	1.25	30,460	.	.	99.50
1,608.75	Moriarty	1.00	9,398	1.00	41,080	2.00	39,018	.	.	94.25
1,694.00	Ruidoso	1.00	22,290	1.00	46,000	1.00	42,000	1.00	30,000	99.50
1,784.00	Socorro*	1.00	20,145	1.00	41,450	.	.	.	.	114.75
1,790.75	Raton	1.00	23,450	1.00	42,500	1.00	38,150	.	.	103.66
1,820.25	Tucumcari	1.00	20,995	1.00	42,400	1.00	38,152	.	.	104.80
1,889.25	Las Vegas West*	1.00	19,010	1.00	36,500	1.00	33,500	1.50	23,333	134.50
2,070.50	Cobre Cons.	2.00	20,325	1.00	41,000	1.00	36,000	1.00	33,500	134.22
2,306.50	Las Vegas East*	1.00	18,501	1.00	38,497	2.00	30,931	.	.	156.60
2,414.25	Portales	1.00	19,608	1.00	48,000	2.00	39,200	.	.	144.40
22,880.50	Sub-totals:	15.00	$17,323	13.00	$42,272	14.59	$35,900	3.50	$28,143	1,442.33
2,501-5,000 ADM										
2,582.50	Aztec	1.00	23,651	1.00	55,000	1.00	43,008	1.00	39,483	158.20
2,919.75	Bernalillo	4.00	19,469	1.00	43,000	1.00	33,844	0.05	24,980	210.05
2,976.00	Taos*	3.00	21,520	1.00	45,177	4.00	38,135	.	.	190.33
3,108.75	Bloomfield	2.00	18,831	1.00	51,300	1.00	42,087	.	.	183.96
3,277.50	Lovington	1.00	22,368	1.00	52,884	1.64	44,470	0.30	27,930	189.50
3,362.75	Artesia	2.00	20,295	1.00	60,000	2.00	43,536			187.98

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

		1.141/1.145/1.149		1.181/1.185/1.189 2.190		2.110		2.120	
		Teachers		TCHR./SUPP. Aides		Principals		Subject Matter Spec.	
1983-84 20/40 Day ADM	School by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
2,501-5,000 ADM (continued)									
3,501.75	* Deming	168.00	22,614	.	.	10.00	33,819	.	.
3,648.75	* Belen	187.00	19,976	.	.	9.00	29,358	1.50	36,356
3,777.00	Los Alamos	230.20	24,192	.	.	12.60	34,469	4.60	34,725
3,843.75	Los Lunas	183.00	18,983	.	.	10.00	28,210	2.00	32,913
3,845.25	Silver City	203.50	22,241	.	.	11.00	31,496	1.00	31,571
4,497.75	Grants	228.00	18,274	.	.	12.33	30,137	.	.
41,341.50	Sub-totals:	2,146.70	$21,363	1.00	$14,135	116.59	$32,268	15.16	$31,310
5,001-10,000 ADM									
5,190.25	Espanola	288.00	19,188	.	.	20.20	28,295	1.00	31,000
5,593.00	* Central Cons.	280.00	21,182	.	.	12.00	32,551	1.00	25,451
6,669.75	Carlsbad	313.50	22,282	11.50	9,013	18.00	31,905	3.00	34,355
6,728.75	Gadsden	355.00	18,328	.	.	18.50	28,989	2.00	29,816
7,056.00	* Alamogordo	370.90	20,748	.	.	17.00	31,047	4.50	21,421
7,542.75	* Clovis	395.50	21,858	.	.	20.00	31,430	.	.
7,910.00	* Farmington	418.00	21,860	.	.	21.00	31,396	.	.
8,345.50	Hobbs	407.00	22,055	.	.	21.00	32,002	3.00	32,655
9,275.00	* Roswell	485.14	21,560	.	.	27.00	34,544	7.20	35,781
64,311.00	Sub-totals:	3,313.04	$21,087	11.50	$9,013	174.70	$31,444	21.70	$30,928
10,001-15,000 ADM									
10,716.50	Santa Fe	595.67	20,198	.	.	31.50	30,156	4.50	27,064
11,068.75	Gallup	549.00	20,371	.	.	37.00	30,722	8.00	31,125
21,785.25	Sub-totals:	1,144.67	$20,281	0.00	.	68.50	$30,462	12.50	$29,663
Over 15,001 ADM									
15,289.00	* Las Cruces	751.02	20,802	50.50	7,313	30.50	32,393	8.73	31,717
72,509.50	Albuquerque	4,008.60	19,537	86.00	8,668	178.40	31,522	98.00	30,039
87,798.50	Sub-totals:	4,759.62	$19,736	136.50	$8,167	208.90	$31,649	106.73	$30,176
259,559.53	GRAND TOTAL:	13,972.01	$20,571	155.15	$8,287	707.76	$31,457	167.34	$30,083

* See Page F-23 for one-time non-recurring salary increases given in 1983-84 which are not included in the above average salaries.

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

1983-84 20/40 Day ADM	School by Size	2.130 Librarian/Media Spec. FTE	2.130 Librarian/Media Spec. Average Annual Salary	2.140 Guidance FTE	2.140 Guidance Average Annual Salary	2.150 Sp. Ed. Supp. Pers. FTE	2.150 Sp. Ed. Supp. Pers. Average Annual Salary
2,501-5,000 ADM (continued)							
3,501.75	*Deming	2.00	24,690	3.50	25,583	3.50	21,713
3,648.75	*Belen	3.00	18,105	5.00	23,390	6.00	24,223
3,777.00	Los Alamos	8.50	24,134	12.90	25,033	5.10	23,351
3,843.75	Los Lunas	5.00	20,764	8.00	22,443	7.00	20,061
3,845.25	Silver City	3.50	25,565	7.50	26,355	7.90	21,273
4,497.75	Grants	3.00	19,376	7.00	21,274	.	.
41,341.50	Sub-totals:	45.00	$22,978	75.40	$24,737	61.23	$22,207
5,001-10,000 ADM							
5,190.25	Espanola	7.00	20,418	13.50	22,353	3.00	18,795
5,593.00	*Central Cons.	5.00	26,823	8.00	23,266	7.00	22,996
6,669.75	Carlsbad	4.00	23,095	8.00	25,650	2.00	24,021
6,728.75	Gadsden	4.00	21,156	14.00	21,850	10.00	18,926
7,056.00	*Alamogordo	4.00	20,788	10.00	26,515	9.80	21,543
7,542.75	*Clovis	6.00	22,893	7.00	27,359	4.50	25,036
7,910.00	*Farmington	5.00	27,168	12.00	27,075	13.00	20,102
8,345.50	Hobbs	6.00	25,937	12.50	27,318	6.00	23,466
9,275.00	*Roswell	6.00	23,111	11.00	22,810	10.00	22,908
64,311.00	Sub-totals:	47.00	$23,504	96.00	$24,718	65.30	$21,587
10,001-15,000 ADM							
10,716.50	Santa Fe	6.00	19,769	16.00	20,951	26.00	19,453
11,068.75	Gallup	8.00	22,781	18.00	26,285	8.00	20,052
21,785.25	Sub-totals:	14.00	$21,490	34.00	$23,775	34.00	$19,594
Over 15,001 ADM							
15,289.00	*Las Cruces	11.00	23,730	26.50	23,810	39.00	20,089
72,509.50	Albuquerque	101.00	21,718	185.40	23,039	225.30	18,545
87,798.50	Sub-totals:	112.00	$21,916	211.90	$23,136	264.30	$18,773
259,559.53	GRAND TOTAL:	287.61	$22,444	496.32	$23,870	453.87	$19,933

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

		2.160		3.110		3.120		3.130		
		Registered Nurses		Superintendent		Admin. Assoc.		Admin. Aides		
1983-84 20/40 Day ADM	School by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	Total FTE
2,501-5,000 ADM (continued)										
3,501.75	Deming *	3.50	18,221	1.00	47,414	3.00	39,724	.	.	194.50
3,648.75	Belen *	1.00	17,706	1.00	45,629	2.00	35,400	.	.	215.50
3,777.00	Los Alamos	4.50	20,944	1.00	52,580	3.00	42,925	2.80	29,194	285.20
3,843.75	Los Lunas	3.00	17,640	1.00	46,421	2.75	36,394	.	.	221.75
3,845.25	Silver City	3.00	20,675	1.00	49,275	3.00	39,356	.	.	241.40
4,497.75	Grants	4.50	17,563	1.00	46,223	3.00	38,271	2.00	36,256	260.83
41,341.50	Sub-totals:	32.50	$19,582	12.00	$49,575	27.39	$39,547	6.15	$33,068	2,539.12
5,001-10,000 ADM										
5,190.25	Espanola	4.00	19,440	1.00	43,947	2.17	37,744	2.00	31,686	341.87
5,593.00	Central Cons. *	5.00	17,579	1.00	52,500	3.00	42,751	.	.	322.00
6,669.75	Carlsbad	4.60	20,497	1.00	49,835	3.00	39,104	2.00	27,623	370.60
6,728.75	Gadsden	5.00	19,512	1.00	43,000	3.40	35,888	1.20	22,918	414.10
7,056.00	Alamogordo *	4.00	16,918	1.00	51,655	1.00	42,116	3.00	32,591	425.20
7,542.75	Clovis *	4.50	20,986	1.00	47,417	3.00	39,274	1.00	33,136	442.50
7,910.00	Farmington *	7.00	18,185	1.00	52,250	4.00	40,351	4.00	32,616	485.00
8,345.50	Hobbs	5.00	20,968	1.00	58,250	2.00	41,471	1.00	37,600	464.50
9,275.00	Roswell *	5.00	20,747	1.00	50,000	3.00	43,098	2.00	35,539	557.34
64,311.00	Sub-totals:	44.10	$19,399	9.00	$49,873	24.57	$40,011	16.20	$31,862	3,823.11
10,001-15,000 ADM										
10,716.50	Santa Fe	11.00	17,695	1.00	52,700	4.00	37,750	.	.	695.67
11,068.75	Gallup	6.00	18,542	1.00	51,380	5.00	41,150	4.00	35,875	644.00
21,785.25	Sub-totals:	17.00	$17,994	2.00	$52,040	9.00	$39,639	4.00	$35,875	1,339.67
Over 15,001 ADM										
15,289.00	Las Cruces *	14.00	18,049	1.00	46,500	3.00	41,332	8.50	28,767	943.75
72,509.50	Albuquerque	79.60	18,627	1.00	60,000	7.00	51,193	26.00	36,915	4,996.30
87,798.50	Sub-totals:	93.60	$18,541	2.00	$53,250	10.00	$48,235	34.50	$34,907	5,940.05
259,559.53	GRAND TOTAL:	217.91	$18,654	88.00	$40.993	90.75	$39,714	64.85	$33,723	16,701.57

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

1983-84 20/40 Day ADM	School by Size	1.181/1.185/1.189 2.190 Aides FTE	1.181/1.185/1.189 2.190 Aides Average Annual Salary	2.180 (12 mo.) Secretary/Clerical FTE	2.180 (12 mo.) Secretary/Clerical Average Annual Salary	2.180 (Others) Secretary/Clerical FTE	2.180 (Others) Secretary/Clerical Average Annual Salary
Under 500 ADM							
58.50	Mosquero	.	.	.	.	.	.
85.00	*House	.	.	.	.	1.20	5,413
109.00	Roy	1.00	10,000	.	.	.	.
114.00	*Maxwell	1.00	6,258	.	.	0.70	5,719
118.25	*Corona	1.50	6,426	.	.	.	.
121.28	San Jon	1.00	11,120	1.00	12,330	.	.
124.00	Elida	.	.	.	.	0.42	14,160
136.50	Grady	.	.	1.00	14,966	.	.
141.50	Des Moines	1.00	6,615	.	.	1.00	9,946
155.50	Hondo	.	.	.	.	1.00	10,375
160.00	Wagon Mound	.	.	.	.	1.00	10,232
168.00	Lake Arthur	.	.	.	.	1.70	10,906
191.75	Vaughn	1.50	8,100	.	.	1.00	9,624
194.50	Floyd	2.00	7,601	1.00	16,607	.	.
202.00	Quemado	2.50	7,647	1.00	12,200	1.00	6,825
207.25	Dora	.	.	0.50	15,700	1.00	7,250
248.50	*Logan	0.50	12,112	0.30	16,967	0.50	14,710
263.00	Melrose	0.15	8,453	.	.	2.00	10,551
285.00	Loving	2.00	8,069	.	.	2.00	10,504
326.25	Carrizozo	4.00	8,063	.	.	1.50	10,858
329.50	*Cloudcroft	4.00	6,426	.	.	0.60	8,542
359.25	Mountainair	3.00	7,286	.	.	2.00	10,805
387.00	Hagerman	2.00	9,479	.	.	2.00	9,945
391.00	*Texico	1.90	4,983	.	.	2.70	6,615
398.00	Fort Sumner	5.00	5,580	1.00	12,132	1.00	6,588
398.25	Reserve	5.00	8,141	.	.	1.00	11,937
413.50	Cimarron	4.00	6,028	.	.	2.00	10,329
445.75	Magdalena	6.00	6,829	.	.	4.00	11,957
455.00	Springer	2.00	7,596	0.50	15,412	2.00	8,057
458.75	Jemez Springs	3.00	10,748	.	.	2.00	10,824
459.00	Ojo Caliente	2.70	6,665	.	.	2.50	7,344
478.25	Tatum	2.00	7,016	.	.	2.00	10,358
491.00	Capitan	4.00	7,667	.	.	0.88	14,744
8,874.03	Sub-totals:	62.75	$7,420	6.30	$14,108	40.70	$9,737
501-1,000 ADM							
553.75	*Jemez Mtn.	5.25	7,711	.	.	3.80	7,884
578.25	Estancia	5.00	7,354	.	.	2.00	9,265
586.00	Animas	4.00	7,320	.	.	2.00	9,140
608.75	Dulce	4.40	7,481	2.00	12,733		

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

		3.120/3.130		3.140/4.140/6.100		4.110	
		Admin. Assoc./Aides		Tech./Sec./Clerical		Supervisors	
1983-84 20/40 Day ADM	School by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
Under 500 ADM							
58.50	Mosquero	.	.	1.40	9,239	.	.
85.00	*House	.	.	1.00	12,900	.	.
109.00	Roy	.	.	1.00	12,170	.	.
114.00	*Maxwell	.	.	1.00	9,325	.	.
118.25	*Corona	0.50	13,882	0.50	11,822	.	.
121.28	San Jon	.	.	1.00	17,096	.	.
124.00	Elida	.	.	1.00	15,500	.	.
136.50	Grady	.	.	1.00	15,637	.	.
141.50	Des Moines	.	.	1.00	16,616	.	.
155.50	Hondo	.	.	1.00	15,275	.	.
160.00	Wagon Mound	.	.	1.75	10,794	1.00	18,268
168.00	Lake Arthur	.	.	1.00	16,750	.	.
191.75	Vaughn	.	.	1.00	17,486	.	.
194.50	Floyd	.	.	1.00	16,606	.	.
202.00	Quemado	0.30	17,533	0.50	17,300	.	.
207.25	Dora	.	.	0.50	15,700	.	.
248.50	*Logan	.	.	0.70	17,646	.	.
263.00	Melrose	.	.	1.00	17,069	.	.
285.00	Loving	.	.	1.00	19,002	.	.
326.25	Carrizozo	1.00	16,000	1.50	10,093	0.10	8,250
329.50	*Cloudcroft	.	.	2.00	12,525	1.00	15,597
359.25	Mountainair	.	.	2.00	13,602	.	.
387.00	Hagerman	1.00	15,265	1.50	10,610	.	.
391.00	*Texico	.	.	1.00	22,200	.	.
398.00	Fort Sumner	.	.	2.00	10,451	.	.
398.25	Reserve	.	.	1.00	17,095	.	.
413.50	Cimarron	.	.	1.00	17,772	.	.
445.75	Magdalena	1.00	18,480	1.90	12,207	.	.
455.00	Springer	1.50	16,203	.	.	.	.
458.75	Jemez Springs	.	.	3.00	15,043	1.00	17,871
459.00	Ojo Caliente	1.80	17,635	3.00	12,767	.	.
478.25	Tatum	1.00	24,816	1.00	9,126	1.00	24,458
491.00	Capitan	1.00	18,010	2.00	9,925	.	.
8,874.03	Sub-totals:	9.10	$17,673	41.25	$13,694	4.10	$18,785
501-1,000 ADM							
553.75	*Jemez Mtn.	0.25	22,400	2.50	14,920	.	.
578.25	Estancia	.	.	2.00	14,167	.	.
586.00	Animas	.	.	2.00	16,407	.	.

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

		4.120		4.130		4.130		
		Mince. Personnel		(12 Mo.) Custodians		(Other) Custodians		
1983-84 20/40 Day ADM	School by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	Total FTE
Under 500 ADM								
58.50	Mosquero	.	.	1.00	9,165	0.08	9,000	2.48
85.00	*House	1.00	11,965	.	.	.	.	3.20
109.00	Roy	1.00	12,875	1.00	11,755	.	.	4.00
114.00	*Maxwell	1.00	11,403	1.00	11,404	.	.	4.70
118.25	*Corona	1.00	15,612	1.00	11,160	.	.	4.50
121.28	San Jon	1.00	15,990	1.00	11,560	.	.	5.00
124.00	Elida	1.00	12,775	.	.	1.00	9,881	3.42
136.50	Grady	0.25	12,476	0.75	12,476	0.10	12,360	3.10
141.50	Des Moines	.	.	2.00	11,614	.	.	5.00
155.50	Hondo	.	.	2.00	12,775	.	.	4.00
160.00	Wagon Mound	.	.	2.00	10,965	.	.	5.75
168.00	Lake Arthur	1.00	17,250	1.00	12,850	.	.	4.70
191.75	Vaughn	.	.	2.00	12,889	.	.	5.50
194.50	Floyd	2.00	13,021	.	.	.	.	6.00
202.00	Quemado	0.50	18,260	1.50	9,279	0.50	13,104	7.80
207.25	Dora	1.00	13,750	1.00	12,650	.	.	4.00
248.50	*Logan	0.50	17,668	2.50	12,627	.	.	5.00
263.00	Melrose	1.00	16,221	2.00	12,967	1.26	7,102	7.41
285.00	Loving	.	.	3.00	16,217	.	.	8.00
326.25	Carrizozo	0.90	21,099	2.00	9,287	.	.	11.00
329.50	*Cloudcroft	1.00	15,597	1.00	8,949	0.50	6,998	10.10
359.25	Mountainair	.	.	3.00	11,550	.	.	10.00
387.00	Hagerman	2.00	17,885	.	.	2.83	10,583	11.33
391.00	*Texico	1.00	19,878	2.00	13,541	1.00	4,964	9.60
398.00	Fort Sumner	1.00	16,558	2.00	16,215	1.50	11,551	13.50
398.25	Reserve	.	.	2.00	16,258	1.00	5,551	10.00
413.50	Cimarron	0.50	13,188	3.50	11,094	.	.	11.00
445.75	Magdalena	1.00	11,386	3.00	13,499	.	.	16.90
455.00	Springer	.	.	4.00	17,537	.	.	10.00
458.75	Jemez Springs	0.60	16,680	4.50	12,281	.	.	14.10
459.00	Ojo Caliente	0.30	11,233	6.70	9,824	.	.	17.00
478.25	Tatum	.	.	5.00	14,151	0.15	11,040	12.15
491.00	Capitan	1.00	14,427	4.00	11,381	.	.	12.88
8,874.03	Sub-totals:	21.55	$15,199	67.45	$12,565	9.92	$9,101	263.12
501-1,000 ADM								
553.75	*Jemez Mtn.	2.00	16,950	5.00	9,971	2.00	8,992	20.80
578.25	Estancia	1.00	10,566	5.00	11,919	.	.	15.00
586.00	Animas	1.00	15,821	2.00	10,032	3.00	7,672	14.00

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

		1.181/1.185/1.189 2.190 Aides		2.180 (12 mo.) Secretary/Clerical		2.180 (Others) Secretary/Clerical	
1983-84 20/40 Day ADM	School by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
501-1,000 ADM	(continued)						
620.00	Cuba	3.50	6,506	1.00	14,945	4.00	9,875
688.25	*Dexter	4.50	8,896	.	.	2.00	12,488
698.50	Pecos	10.00	5,400	.	.	3.00	9,538
735.00	Chama	7.00	7,677	.	.	5.00	10,275
751.25	Jal	2.50	7,628	.	.	3.00	12,046
766.50	Mora	5.00	8,620	.	.	2.00	12,326
791.50	*Penasco	6.60	8,606	.	.	3.00	11,098
810.00	*Questa	5.00	9,383	.	.	5.00	9,082
846.50	Santa Rosa	13.00	5,509	4.00	9,682	2.00	9,107
849.25	Eunice	5.50	6,845	.	.	3.50	12,593
883.75	Lordsburg	6.50	5,185	1.00	13,500	4.00	11,318
883.75	Clayton	8.34	5,748	.	.	3.53	8,837
917.75	Hatch	3.00	8,010	3.00	10,436	.	.
12,568.75	Sub-totals:	99.09	$6,972	11.00	$11,268	47.83	$10,234
1,001-2,500 ADM							
1,281.50	Tularosa	9.00	6,564	0.80	12,535	5.00	13,749
1,333.00	T Or C	4.00	7,826	.	.	3.95	9,433
1,371.25	Pojoaque	13.70	6,414	1.00	13,824	7.00	10,157
1,516.50	Zuni	5.00	9,229	.	.	7.00	11,405
1,608.75	Moriarty	9.50	6,942	.	.	7.00	9,152
1,694.00	Ruidoso	16.00	7,849	.	.	5.00	9,264
1,784.00	*Socorro	12.79	7,658	.	.	6.61	12,963
1,790.75	Raton	12.40	7,134	1.00	13,039	6.00	9,428
1,820.25	Tucumcari	10.00	7,179	1.00	13,756	7.00	9,666
1,889.25	*Las Vegas West	14.50	8,421	8.00	9,635	.	.
2,070.50	Cobre Cons.	10.00	7,442	.	.	10.00	12,161
2,306.50	*Las Vegas East	17.50	7,328	1.00	11,361	9.50	8,684
2,414.25	Portales	10.00	8,062	.	.	9.00	11,773
22,880.50	Sub-totals:	144.39	$7,476	12.80	$10,866	83.06	$10,683
2,501-5,000 ADM							
2,582.50	Aztec	11.60	7,849	1.00	12,455	8.50	11,873
2,919.75	Bernalillo	40.00	7,451	1.00	10,519	13.66	9,770
2,976.00	*Taos	20.50	11,012	1.00	16,148	10.50	12,156
3,108.75	Bloomfield	28.50	6,330	.	.	16.50	11,269
3,277.50	Lovington	23.00	6,602	.	.	8.50	9,326
3,362.75	Artesia	13.00	8,197	1.00	13,104	9.30	9,874

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

		3.120/3.130		3.140/4.140/6.100		4.110	
		Admin. Assoc./Aides		Tech./Sec./Clerical		Supervisors	
1983-84 20/40 Day ADM	School by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
501-1,000 ADM (continued)							
608.75	Dulce	1.00	19,700	2.60	14,028	.	.
620.00	Cuba	1.00	21,574	1.50	10,529	1.00	16,719
688.25	*Dexter	.	.	2.25	18,216	.	.
698.50	Pecos	1.00	26,167	1.50	14,107	.	.
735.00	Chama	2.00	16,040	3.00	12,453	.	.
751.25	Jal	0.75	17,500	1.00	12,663	0.75	24,193
766.50	Mora	1.00	16,560	3.80	12,102	1.00	17,553
791.50	*Penasco	1.00	20,317	2.25	12,144	.	.
810.00	*Questa	1.00	27,465	2.50	14,894	.	.
846.50	Santa Rosa	.	.	2.00	17,600	.	.
849.25	Eunice	0.90	12,173	1.90	11,084	1.00	29,381
883.75	Lordsburg	.	.	3.00	14,667	1.00	13,795
883.75	Clayton	.	.	2.88	15,995	1.00	21,994
917.75	Hatch	.	.	3.50	11,536	1.00	25,022
12,568.75	Sub-totals:	9.90	$19,550	40.18	$13,941	6.75	$21,127
1,001-2,500 ADM							
1,281.50	Tularosa	.	.	4.45	16,000	.	.
1,333.00	T Or C	.	.	3.50	12,647	1.00	18,494
1,371.25	Pojoaque	.	.	7.00	12,569	.	.
1,516.50	Zuni	1.00	24,500	5.00	12,298	1.00	14,700
1,608.75	Moriarty	.	.	4.00	13,638	1.00	23,000
1,694.00	Ruidoso	.	.	3.00	14,049	1.00	25,265
1,784.00	*Socorro	.	.	5.75	12,015	.	.
1,790.75	Raton	1.00	19,122	1.65	10,430	.	.
1,820.25	Tucumcari	.	.	6.00	13,347	.	.
1,889.25	*Las Vegas West	.	.	9.33	12,762	1.00	17,000
2,070.50	Cobre Cons.	5.00	17,550	.	.	1.00	21,400
2,306.50	*Las Vegas East	1.00	23,997	6.35	12,958	2.00	15,942
2,414.25	Portales	.	.	5.00	14,580	1.00	23,730
22,880.50	Sub-totals:	8.00	$19,421	61.03	$13,145	9.00	$19,497
2,501-5,000 ADM							
2,582.50	Aztec	.	.	6.00	14,692	1.00	26,054
2,919.75	Bernalillo	1.00	29,506	7.00	17,201	1.00	20,270
2,976.00	*Taos	.	.	10.00	15,753	1.00	16,752
3,108.75	Bloomfield	0.85	32,682	6.70	13,355	2.00	22,463

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

		4.120		4.130		4.130		
		Mtnce. Personnel		(12 Mo.) Custodians		(Other) Custodians		
1983-84 20/40 Day ADM	School by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	Total FTE
501-1,000 ADM	(continued)							
608.75	Dulce	0.80	17,829	6.00	9,333	.	.	16.80
620.00	Cuba	1.00	14,243	8.00	10,902	.	.	21.00
688.25	*Dexter	1.00	17,767	5.00	13,338	.	.	14.75
698.50	Pecos	.	.	6.00	12,248	3.00	8,249	24.50
735.00	Chama	2.00	11,370	.	.	9.50	10,473	28.50
751.25	Jal	1.70	22,412	8.50	13,156	.	.	18.20
766.50	Mora	.	.	11.00	12,023	.	.	23.80
791.50	*Penasco	2.00	14,606	6.00	11,861	.	.	20.85
810.00	*Questa	.	.	7.60	12,939	.	.	21.10
846.50	Santa Rosa	1.00	13,860	10.00	9,901	1.00	4,250	33.00
849.25	Eunice	1.50	16,856	9.00	13,555	.	.	23.30
883.75	Lordsburg	.	.	5.25	12,355	2.00	5,102	22.75
883.75	Clayton	1.48	11,454	5.00	12,581	2.23	11,897	24.46
917.75	Hatch	0.50	14,548	6.00	11,802	.	.	17.00
12,568.75	Sub-totals:	16.98	$15,311	105.35	$11,828	22.73	$9,073	359.81
1,001-2,500 ADM								
1,281.50	Tularosa	1.77	13,760	11.19	10,682	1.00	7,819	33.21
1,333.00	T Or C	0.78	13,928	8.75	12,753	.	.	21.98
1,371.25	Pojoaque	2.00	15,813	9.50	10,809	.	.	40.20
1,516.50	Zuni	1.50	8,400	13.50	9,582	.	.	34.00
1,608.75	Moriarty	2.00	10,953	10.00	9,333	.	.	33.50
1,694.00	Ruidoso	2.00	15,977	10.00	10,591	1.00	11,101	38.00
1,784.00	*Socorro	3.00	12,146	12.62	11,698	2.33	9,836	43.10
1,790.75	Raton	3.00	18,575	9.40	14,108	.	.	34.45
1,820.25	Tucumcari	2.00	18,299	14.00	11,711	.	.	40.00
1,889.25	*Las Vegas West	8.00	11,428	19.50	9,582	.	.	60.33
2,070.50	Cobre Cons.	6.00	14,631	13.00	13,337	.	.	45.00
2,306.50	*Las Vegas East	9.87	11,993	19.00	11,169	.	.	66.22
2,414.25	Portales	4.00	15,450	15.00	12,980	.	.	44.00
22,880.50	Sub-totals:	45.92	$13,533	165.46	$11,324	4.33	$9,662	533.99
2,501-5,000 ADM								
2,582.50	Aztec	4.60	14,430	18.25	11,520	.	.	50.95
2,919.75	Bernalillo	4.00	14,931	24.00	11,810	.	.	91.66
2,976.00	*Taos	4.00	13,874	.	.	25.00	11,709	72.00
3,108.75	Bloomfield	5.30	17,868	20.16	10,888	.	.	80.01

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

1983-84 20/40 Day ADM	School by Size	1.181/1.185/1.189 2.190 Aides		2.180 (12 mo.) Secretary/Clerical		2.180 (Others) Secretary/Clerical	
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
2,501-5,000 ADM (continued)							
3,501.75	*Deming	21.00	9,708	.	.	14.00	12,119
3,648.75	*Belen	37.45	5,829	5.00	15,487	8.00	13,227
3,777.00	Los Alamos	59.97	6,079	4.50	12,675	27.62	9,536
3,843.75	Los Lunas	37.41	5,769	1.00	13,238	16.05	8,794
3,845.25	Silver City	23.50	6,574	.	.	15.00	8,868
4,497.75	Grants	35.44	6,084	.	.	20.64	10,676
41,341.50	Sub-totals:	351.37	$6,905	14.50	$13,789	168.27	$10,414
5,001-10,000 ADM							
5,190.25	Espanola	52.00	6,281	2.00	12,003	19.75	8,909
5,593.00	*Central Cons.	27.00	7,291	5.00	13,420	18.00	11,356
6,669.75	Carlsbad	27.00	6,947	6.50	12,640	22.50	10,757
6,728.75	Gadsden	72.00	7,044	12.00	10,098	14.00	7,286
7,056.00	*Alamogordo	39.00	6,213	3.00	11,130	26.00	10,638
7,542.75	*Clovis	50.93	7,337	1.00	12,899	25.50	8,104
7,910.00	*Farmington	58.00	5,629	.	.	26.00	8,939
8,345.50	Hobbs	35.00	7,288	.	.	41.75	9,354
9,275.00	*Roswell	91.50	6,731	12.00	12,662	28.00	7,908
64,311.00	Sub-totals:	452.43	$6,701	41.50	$11,872	221.50	$9,264
10,001-15,000 ADM							
10,716.50	Santa Fe	100.50	7,416	.	.	42.00	9,282
11,068.75	Gallup	61.00	8,086	7.00	11,718	51.00	10,063
21,785.25	Sub-totals:	161.50	$7,669	7.00	$11,718	93.00	$9,711
Over 15,001 ADM							
15,289.00	*Las Cruces	123.34	6,830	20.00	14,157	45.03	8,865
72,509.50	Albuquerque	683.80	7,180	305.00	13,867	199.00	10,091
87,798.50	Sub-totals:	807.14	$7,126	325.00	$13,884	244.03	$9,865
259,559.53	GRAND TOTAL:	2,078.67	$7,064	418.10	$13,487	898.39	$9,893

* See Page F-23 for one-time non-recurring salary increases given in 1983-84 which are not included in the above average salaries.

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

		3.120/3.130		3.140/4.140/6.100		4.110	
		Admin. Assoc./Aides		Tech./Sec./Clerical		Supervisors	
1983-84 20/40 Day ADM	School by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
2,501-5,000 ADM (continued)							
3,277.50	Lovington	.	.	3.00	21,854	1.00	27,488
3,362.75	Artesia	.	.	6.00	17,111	1.00	36,707
3,501.75	*Deming	1.00	24,200	5.00	14,998	1.00	24,200
3,648.75	*Belen	.	.	6.60	18,724	1.00	30,216
3,777.00	Los Alamos	.	.	16.00	15,747	2.70	26,832
3,843.75	Los Lunas	.	.	9.75	15,284	.	.
3,845.25	Silver City	.	.	9.00	13,884	1.00	23,558
4,497.75	Grants	.	.	9.80	16,188	1.00	21,346
41,341.50	Sub-totals:	2.85	$28,592	94.85	$15,887	13.70	$25,107
5,001-10,000 ADM							
5,190.25	Espanola	1.00	23,201	14.50	13,681	1.00	18,082
5,593.00	*Central Cons.	1.00	25,000	9.00	16,196	1.00	23,832
6,669.75	Carlsbad	.	.	10.00	13,502	0.50	33,390
6,728.75	Gadsden	.	.	11.00	15,529	1.00	25,803
7,056.00	*Alamogordo	2.00	30,318	20.75	13,878	2.00	20,938
7,542.75	*Clovis	1.00	33,137	14.00	12,816	2.00	23,245
7,910.00	*Farmington	.	.	16.60	12,720	2.00	25,850
8,345.50	Hobbs	2.00	29,380	14.25	14,766	1.00	33,750
9,275.00	*Roswell	.	.	19.00	13,140	1.85	25,648
64,311.00	Sub-totals:	7.00	$28,676	129.10	$13,854	12.35	$24,751
10,001-15,000 ADM							
10,716.50	Santa Fe	5.00	26,669	31.00	14,068	2.00	21,200
11,068.75	Gallup	.	.	36.00	14,712	2.00	26,415
21,785.25	Sub-totals:	5.00	$26,669	67.00	$14,414	4.00	$23,808
Over 15,001 ADM							
15,289.00	*Las Cruces	.	.	32.00	15,123	4.00	24,472
72,509.50	Albuquerque	.	.	186.00	16,764	32.00	21,561
87,798.50	Sub-totals:	.	.	218.00	$16,523	36.00	$21,884
259,559.53	GRAND TOTAL:	41.85	$22,110	651.41	$15,030	85.90	$22,442

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1983-1984

		4.120		4.130		4.130		
		Mtnce. Personnel		(12 Mo.) Custodians		(Other) Custodians		
1983-84 20/40 Day ADM	School by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	Total FTE
2,501-5,000 ADM (continued)								
3,277.50	Lovington	4.00	19,743	25.00	13,544	.	.	64.50
3,362.75	Artesia	6.00	13,636	24.20	12,935	0.80	12,503	61.30
3,501.75	*Deming	9.00	15,813	18.50	13,729	.	.	69.50
3,648.75	*Belen	9.76	15,745	15.22	12,287	9.10	11,923	92.13
3,777.00	Los Alamos	12.80	20,584	34.75	13,451	.	.	158.34
3,843.75	Los Lunas	10.00	15,453	24.75	12,488	0.33	12,585	99.29
3,845.25	Silver City	9.00	13,010	26.00	11,162	.	.	83.50
4,497.75	Grants	17.00	14,640	35.90	12,366	1.38	10,005	121.16
41,341.50	Sub-totals:	95.46	$15,892	266.73	$12,434	36.61	$11,723	1,044.34
5,001-10,000 ADM								
5,190.25	Espanola	14.00	14,013	44.75	10,085	15.00	8,420	164.00
5,593.00	*Central Cons.	11.00	18,474	46.00	12,337	0.64	12,775	118.64
6,669.75	Carlsbad	13.00	18,976	37.50	16,568	.	.	117.00
6,728.75	Gadsden	16.00	13,927	38.00	12,294	.	.	164.00
7,056.00	*Alamogordo	12.00	15,555	55.00	12,371	.	.	159.75
7,542.75	*Clovis	18.80	13,989	57.00	11,673	.	.	170.23
7,910.00	*Farmington	10.00	14,850	58.90	11,611	.	.	171.50
8,345.50	Hobbs	18.00	13,652	52.75	12,979	.	.	164.75
9,275.00	*Roswell	19.00	15,179	43.00	12,762	.	.	214.35
64,311.00	Sub-totals:	131.80	$15,184	432.90	$12,405	15.64	$8,599	1,444.22
10,001-15,000 ADM								
10,716.50	Santa Fe	24.00	13,585	82.00	11,192	.	.	286.50
11,068.75	Gallup	28.00	16,716	109.00	11,274	.	.	294.00
21,785.25	Sub-totals:	52.00	$15,271	191.00	$11,239	.	.	580.50
Over 15,001 ADM								
15,289.00	*Las Cruces	34.00	17,251	94.00	11,650	.	.	352.37
72,509.50	Albuquerque	260.50	15,444	440.00	11,346	.	.	2,106.30
87,798.50	Sub-totals:	294.50	$15,653	534.00	$11,400	.	.	2,458.67
259,559.53	GRAND TOTAL:	658.21	$15,392	1,762.89	$11,849	89.23	$10,109	6,684.65

ONE-TIME, NON-RECURRING SALARY INCREASES GIVEN IN 1983-1984

SCHOOL DISTRICTS	1.141/1.145/ 1.149 TEACHERS	2.110 PRINCIPALS	2.120 SUB. MATTER SPEC.	2.130 LIBRARIAN/ MEDIA SPEC.	2.140 GUIDANCE	2.150 SP. ED. SUPP. PERS.	2.160 REG. NURSES	3.110 SUPERIN- TENDENT	3.120 ADMIN. ASSOC.	3.130 ADMIN. AIDES	1.181/1.185 1.189/2.190 AIDES	2.180/3.140 4.140/6.100 TECH./SEC./ CLERICAL	4.110 SUPERVISORS	4.120/4.130 MAINT./ CUST.
ALAMOGORDO	200	200	200	200	200	200	200	-	200	200	200	200	200	200
BELEN	-	1,423	3,635	-	-	-	-	924	1,736	-	656	830	1,468	717
CENTRAL	639	976	764	809	698	692	566	1,575	1,283	750	220	380	810	397
CLOUDCROFT	904	904	-	904	904	904	-	904	-	-	452	452	452	452
CLOVIS	733	1,090	-	800	952	575	664	1,665	1,375	1,160	367	427	814	433
CORONA	300	-	-	-	300	-	-	500	-	300	300	300	-	300
DEMING	300	300	-	300	300	300	300	300	300	300	300	300	300	300
DEXTER	250	250	-	250	250	250	250	250	-	250	250	250	-	250
FARMINGTON	298	444	-	343	358	288	258	693	573	472	86	359	463	243
HOUSE	447	-	-	-	-	-	-	320	-	-	785	745	-	245
JEMEZ MOUNTAIN	100	100	-	100	100	-	-	100	-	100	100	100	-	100
LAS CRUCES	488	648	634	550	561	509	518	930	827	564	212	349	309	418
LAS VEGAS EAST	415	415	415	415	415	415	415	415	415	415	415	415	415	415
LAS VEGAS WEST	300	300	300	300	300	300	300	300	300	300	300	300	300	300
LOGAN	500	500	-	500	-	-	-	500	-	-	500	500	-	500
MAXWELL	1,445	-	-	-	755	-	190	2,075	-	-	437	772	-	796
PENASCO	788	1,022	-	630	909	-	773	1,160	865	813	558	631	-	645
QUESTA	900	900	900	900	900	-	900	900	900	900	900	900	-	900
ROSWELL	218	344	361	232	250	232	208	-	420	371	68	111	262	130
SOCORRO	474	474	474	474	474	474	474	524	-	-	300	300	-	300
TAOS	400	400	400	400	400	400	400	400	400	-	400	400	400	400
TEXICO	726	1,028	-	712	913	706	573	1,280	-	-	132	328	-	390

TOTAL NUMBER OF FEDERAL EMPLOYEES BY FEDERAL PROJECT EMPLOYED DURING 1983-1984

EXPENDITURE CLASSIFICATION		ECIA CHAP. I REGULAR	ECIA CHAP. I MIGRANT	SAFA-LRH	ECIA CHAP.II BLOCK	ECIA TITLE VII	ADULT BASIC	IND. ED. TITLE IV	HEAD-START	JOHNSON O MALLEY	CETA	MISC.	TOTALS
1.141	Teachers - 1-12	537.54	22.23		6.01	17.00		32.00	2.00	16.50		2.00	635.28
1.145	Teachers - Sp. Ed.	.50											.50
1.149	Teachers - ECE	13.50	1.00					1.00	38.65	4.50		4.00	62.65
1.181	Teacher Aides - 1-12	459.71	85.70		27.50	109.50		86.50	2.00	42.75		2.00	815.66
1.185	Teacher Aides - Sp. Ed.									1.00			1.00
1.189	Teacher Aides - ECE	60.50				7.15		10.00	43.23	4.00		4.00	128.88
2.110	Principals	.40											.40
2.120	Subject Matter Specialists	38.04	5.61		4.66	23.12		5.92	1.33	2.67		1.00	82.35
2.130	Librarian/Media Specialists							1.21					1.21
2.140	Guidance	4.95	.10		2.50			1.85		5.00		5.30	19.70
2.160	Registered Nurses	.25							2.18			3.20	5.63
2.180	Sec. & Clerical	36.27	16.91		3.00	13.75		8.29	5.60	4.44		1.50	89.76
2.190	Instructional Support Aides	11.00	4.80		5.79	6.00		32.00	5.00	41.00	1.00	9.80	116.39
3.120	Administrative Associates				.50	1.00		.50	1.10				3.10
3.130	Administrative Aides					1.95			1.00	.15	.20		3.30
3.140	Sec./Clerical/Technical				.50	3.00		1.50	1.20	.60			6.80
4.120	Maintenance Personnel							1.00	2.00		.25	2.00	5.25
4.130	Custodians	.47						.12	2.25				2.84
4.140	Sec./Clerical/Other	.62											.62
6.100	Food Service Personnel								3.00			.10	3.10
8.110	Adult Education					1.00	12.21						13.21
8.120	Recreation				.30					.67			.97
8.130	Summer Sch./After Sch.	19.42	7.11		3.44		2.40	.35		1.00			33.72
9.120	Bus Drivers								2.51		.50	1.00	4.01
9.130	Mechanics & Garage Employees										.50		.50
TOTAL EMPLOYEES -- ALL FUNDS		1183.17	143.46		54.20	183.47	14.61	182.24	113.05	124.28	2.45	35.90	2036.83

VOCATIONAL SCHOOLS

FTE AND OPERATIONAL FUND DISTRIBUTIONS SUMMARY
1979-80 TO 1983-84

ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE

	ACTUAL FTE	PERCENT CHANGE	GENERAL FUND APPROPRIATION DISTRIBUTED	PERCENT CHANGE
1979-80	6,250	-	6,062,800	-
1980-81	7,108	13.7	8,271,100	36.4
1981-82	7,902	11.2	10,420,800	26.0
1982-83	8,334	5.5	14,764,997	41.7
1983-84	8,063	(3.3)	14,302,875	(3.1)

LUNA VOCATIONAL-TECHNICAL SCHOOL

	ACTUAL FTE	PERCENT CHANGE	GENERAL FUND APPROPRIATION DISTRIBUTED	PERCENT CHANGE
1979-80	868	Not Comparable*	996,243	-
1980-81	987	13.7	1,580,000	58.6
1981-82	1,080	9.4	1,849,300	17.0
1982-83	1,164	7.8	2,432,654	31.5
1983-84	1,125	(3.4)	2,496,663	2.6

TUCUMCARI AREA VOCATIONAL SCHOOL

	ACTUAL FTE	PERCENT CHANGE	GENERAL FUND APPROPRIATION DISTRIBUTED	PERCENT CHANGE
1980-81	125	-	201,000	-
1981-82	166	32.8	261,300	30.0
1982-83	243	46.4	375,046	43.5
1983-84	307	26.3	548,600	46.3

* Calculation changed to be consistant with other vocational schools.

CAPITAL OUTLAY APPROPRIATIONS SUMMARY

	AMOUNT APPROPRIATED	AMOUNT DISTRIBUTED	DIFFERENCE
ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE			
1979-80 through 1981-82	-0-	-0-	-0-
1982-83 BOD Bldg.	3,000,000	3,000,000	-0-
1983-84 Student Services Building	2,500,000	2,500,000	-0-
LUNA VOCATIONAL-TECHNICAL SCHOOL			
1979-80 Construction of Bldg. Trades, Auto Mech., and Welding Shops for Springer. Advance planning of Hospitality Ed.	1,145,000	1,395,000	(250,000)
1980-81 Hospitality Ed. remodeling; Planning Bldg. Trades Complex.	600,000	560,713	39,287
1981-82 Bldg. Trades expansion and Computer Center addition.	-0-	39,287	-0-
1982-83 Library Resource Center	2,100,000	2,100,000	-0-
1983-84 Construction of a Student Supportive Services and Career Counseling Center.	2,500,000	2,500,000	-0-
TUCUMCARI AREA VOCATIONAL SCHOOL			
1979-80 Phase I - Building for carpentry, masonry & auto mech.; equipment for Auto Mech; furnishings for masonry & carpentry classrooms.	500,000	332,366	167,634
1980-81 Completion of business & office ed. classroom, office, and vault area for admin. office.	-0-	167,634	-0-
1981-82	-0-	-0-	-0-
1982-83 Buildings and furnishings for business & office, retail marketing, computer center, learning center and admin. area.	1,350,000	1,350,000	-0-
1983-84	-0-	-0-	-0-

DEGREE PERSONNEL AVERAGE ANNUAL SALARIES
(PAID FROM OPERATIONAL BUDGET)
1983-1984

	ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE		LUNA VOCATIONAL-TECHNICAL SCHOOL		TUCUMCARI AREA VOCATIONAL SCHOOL	
	FTE	AVG. ANNUAL SALARY*	FTE	AVG. ANNUAL SALARY*	FTE	AVG. ANNUAL SALARY*
President	1.00	56,633	1.00	43,526		
Admin. Assoc.	4.00	44,079	2.00	36,558	1.00	36,400
Admin. Aides	21.00	31,448	2.00	29,210	1.00	27,500
Technical Personnel						
Teachers	222.50	24,579	42.00	21,561	10.00	21,670
Librarian/Media Spec.	2.00	20,254	1.00	21,964		
Guidance	11.00	25,661	2.00	23,290		
Diag./Psychometrist						
Other Professional Personnel			3.00	23,085		
Registered Nurses						
Secretary/Clerical						
TOTAL FTE	261.50		53.00		12.00	

* These institutions operate three 75-day trimesters annually.

NON-DEGREE PERSONNEL AVERAGE ANNUAL SALARIES
(PAID FROM OPERATIONAL BUDGET)
1983-1984

	ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE		LUNA VOCATIONAL-TECHNICAL SCHOOL		TUCUMCARI AREA VOCATIONAL SCHOOL	
	FTE	AVG. ANNUAL SALARY	FTE	AVG. ANNUAL SALARY	FTE	AVG. ANNUAL SALARY
Admin. Aides	3.00	24,230	2.00	22,940		
Technical Personnel			6.00	13,786		
Secretary/Clerical/Other	96.50	13,264	14.00	11,250	3.00	11,956
Teachers						
Aides	109.50	11,725	7.00	13,152		
Other Health-Nurses						
Plant Supervisors	2.00	20,547				
Custodians	42.00	12,451	1.00	11,658	2.50	10,038
Maintenance Supervisor	2.00	19,064	1.00	21,104		
Maintenance Personnel	10.00	13,167	11.00	13,216		
TOTAL FTE	265.00		42.00		5.50	

ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE
BUDGET REPORT
1983-1984

	OPERATIONAL	BUILDING	C.E.T.A.	(FINANCIAL AID) STUDENT FUND	ACTIVITY	CAFETERIA	TOTAL
CASH BALANCE 7/1/83	$ 2,117,619.99	$ 4,644,326.50	$204,335.17	$ 25,670.11	$ 61,829.11	$ 4,749.67	$ 7,058,530.55
REVENUE:							
Local	6,087,117.43*	2,894,027.27**	670.84	13,148.68	275,805.29	290,959.12	9,561,728.63
State	14,358,286.12	2,500,000.00		86,261.50			16,944,547.62
Federal	940,245.65		34,755.95	587,964.50			1,562,966.10
Total Revenue	$21,385,649.20	$ 5,394,027.27	$ 35,426.79	$687,374.68	$275,805.29	$290,959.12	$28,069,242.35
Prior Year Checks Voided	1,249.66			21.00	601.00		1,871.66
Total Funds Available	$23,504,518.85	$10,038,353.77	$239,761.96	$713,065.79	$338,235.40	$295,708.79	$35,129,644.56
EXPENDITURES:							
Instruction	12,118,396.10						12,118,396.10
Instructional Support	1,938,518.72						1,938,518.72
Student Services	1,461,145.72						1,461,145.72
Institutional Support	1,489,726.75						1,489,726.75
Oper. & Maintenance of Plant	2,907,772.59						2,907,772.59
Capital Outlay	456,253.93	2,649,537.21					3,105,791.14
Special Projects			35,286.44	689,485.15	235,261.66	278,410.80	1,238,444.05
Total Expenditures	$20,371,813.81	$ 2,649,537.21	$ 35,286.44	$689,485.15	$235,261.66	$278,410.50	$24,259,795.07
Permanent Cash Transfers & Refunds	177,505.49		(181,100.00)	(40.00)	(1,956.33)	(125 00)	(5,715.84)
Book Balance 6/30/84	$ 3,310,210.53	$ 7,388,816.56	$ 23,375.52	$ 23,540.64	$101,017.41	$ 17.172.99	$10,864,133.65
Bank Balance 6/30/84	252,224.44	3,816.56	23,977.57	29,984.37	108,340.66	37,998.10	456,341.70
Investments	4,154,050.00	7,385,000.00			400.00	400.00	11,539,850.00
Cash Adjustments Pending	(3,927.65)			4,584.27	30.00		686.62
Less: Outstanding Checks	1,092,136.26		602.05	11,028.00	7,753.25	21,225.11	1,132,744.67
Net Cash 6/30/84	$ 3,310,210.53	$ 7,388,816.56	$ 23,375.52	$ 23,540.64	$101,017.41	$ 17,172.99	$10,864,133.65

* Includes $4,790,811.45 proceeds from .00300 levy voted in Bernalillo County (S.D. #12) and Sandoval County (S.D. #2A & S.D. #RR)

** Includes $1,894,669.26 proceeds from .00050 levy voted in Bernalillo County (S.D. #12) and Sandoval County (S.D. #2A & S.D. #RR)

ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE
FINALIZED BUDGET
1984-1985

	OPERATIONAL	BUILDING	C.E.T.A.	(FINANCIAL AID) STUDENT FUND	ACTIVITY	CAFETERIA	TOTAL
CASH BALANCE 7/1/84	$ 3,310,211	$7,388,817	$23,376	$ 23,541	$101,018	$ 17,173	$10,864,136
REVENUE:							
Local	6,344,412*	2,540,692**		6,045	289,382	375,927	9,556,458
State	17,335,278			433,821			17,769,099
Federal	1,126,225		10,351	45,036			1,181,612
Total Revenue	$24,805,915	$2,540,692	$10,351	$484,902	$289,382	$375,927	$28,507,169
Total Funds Available	$28,116,126	$9,929,509	$33,727	$508,443	$390,400	$393,100	$39,371,305
BUDGET:							
Instruction	17,075,411						17,075,411
Instructional Support	2,346,331						2,346,331
Student Services	2,180,838						2,180,838
Institutional Support	2,015,356						2,015,356
Oper. & Maintence of Plant	3,676,601						3,676,601
Capital Outlay	350,000	9,929,509					10,279,509
Special Projects			33,727	508,443	390,400	393,100	1,325,670
Total Budgeted	$27,644,537	$9,929,509	$33,727	$508,443	$390,400	$393,100	$38,899,716
Emergency Budget	471,589						471,589
Total Unbudgeted							-0-

* Includes $5,015,273 proceeds from **.00250** levy voted in Bernalillo County (S.D. #12) and Sandoval County (S.D. #2A & S.D. #RR)

** Includes $2,006,106 proceeds from **.00100** levy voted in Bernalillo County (S.D. #12) and Sandoval County (S.D. #2A & S.D. #RR)

LUNA AREA VOCATIONAL-TECHNICAL SCHOOL
BUDGET REPORT
1983-1984

	OPERATIONAL	FINANCIAL AID	C.E.T.A.	TEACHERAGE	REVOLVING FUND-BLDG. TRADES	TECHNOLOGICAL DEVELOPMENT	CAPITAL OUTLAY PROJECTS	CAFETERIA	HB-11	TOTAL
CASH BALANCE 7/1/83	$ 349,902.81	$ 40,171.05	$ 7,749.54	$26,372.47	$ 1,167.77	$302.34	$1,687,539.79	$ 507.69	$	$2,113,713.46
REVENUE:										
*Local	541,215.28	935.46		2,410.74	15,680.00		167,004.98	28,995.33		756,241.79
State	2,611,942.53	18,347.00					2,500,000.00		231,000.00	5,361,289.53
Federal	264,493.20	265,971.22	30,761.87							561,226.29
Total Revenue	$3,417,651.01	$285,253.68	$30,761.87	$2,410.74	$15,680.00	$	$2,667,004.98	$28,995.33	$231,000.00	$6,678,757.61
Prior Year Warrants Voided	47.02							34.27		81.29
Total Funds Available	$3,767,600.84	$325,424.73	$38,511.41	$28,783.21	$16,847.77	$302.34	$4,354,544.77	$29,537.29	$231,000.00	$8,792,552.36
EXPENDITURES:										
Instruction	1,799,624.19									1,799,624.19
Instructional Support	275,023.56									275,023.56
Student Services	251,252.92									251,252.92
Institutional Support	406,390.17									406,390.17
Oper. & Maintenance of Plant	685,326.78								148,253.99	833,580.77
Capital Outlay	301,869.40				16,296.51		1,881,677.50			2,199,843.41
Special Projects		298,622.43	491.93			303.00		29,277.45		328,694.81
Total Expenditures	$3,719,487.02	$298,622.43	$ 491.93	$	$16,296.51	$303.00	$1,881,677.50	$29,277.45	$148,253.99	$6,094,409.83
Refunds & Cash Transfers	(223.50)									(223.50)
Book Balance 6/30/84	$ 47,890.32	$ 26,802.30	$38,019.48	$28,783.21	$ 551.26	$ (.66)	$2,472,867.27	$ 259.84	$ 82,746.01	$2,697,919.03
Bank Balance 6/30/84	586,072.80	33,704.70	38,019.48	.21	7,949.07	(.66)	82,202.12	4,388.45	82,808.30	835,144.47
Investments				28,783.00			2,545,217.00			2,574,000.00
Cash Adjustments Pending	27,721.54	968.71								28,690.25
Less: Outstanding Checks	565,904.02	7,871.11			7,397.81		154,551.85	4,128.61	62.29	739,915.69
Net Cash 6/30/84	$ 47,890.32	$ 26,802.30	$38,019.48	$28.	551.26	$ (.66)	$2,472,867.27	$ 259.84	$ 82,746.01	$2,697,919.03

* Includes $478,097.97 proceeds from .00500 levy voted in San Miguel County (S.D. #1 & S.D. #2), Union County (S.D. #49), Colfax County (S.D. #24, S.D. #26), Guadalupe County (S.D. #8), Mora County (S.D. #1), Cross County: San Miguel #50, Mora #12C.

LUNA AREA VOCATIONAL-TECHNICAL SCHOOL
FINALIZED BUDGET
1984-1985

	OPERATIONAL	FINANCIAL AID	C.E.T.A.	TEACHERAGE	REVOLVING FUND-BLDG. TRADES	TECHNOLOGICAL DEVELOPMENT	CAPITAL OUTLAY PROJECTS	CAFETERIA	HB-11	TOTAL
CASH BALANCE 7/1/84	47,890	26,802	38,019	28,784	551		2,472,867	260	82,746	2,697,919
REVENUE:										
*Local	568,708			2,200	30,000		131,000	30,445		762,353
State	3,460,872								163,588	3,624,460
Federal	384,962		30,000							414,962
Total Revenue	4,414,542		30,000	2,200	30,000		131,000	30,445	163,588	4,801,775
Total Funds Available	4,462,432	26,802	68,019	30,984	30,551		2,603,867	30,705	246,334	7,499,694
BUDGET:										
Instruction	2,059,282									2,059,282
Instructional Support	426,348									426,348
Student Services	332,665									332,665
Institutional Support	535,187									535,187
Oper. & Maintenance of Plant	816,276								246,334	1,062,610
Capital Outlay	242,674				30,551		2,603,867			2,877,092
Special Projects		26,802	30,000	30,984				30,705		118,491
Total Budgeted	4,412,432	26,802	30,000	30,984	30,551		2,603,867	30,705	246,334	7,411,675
Emergency Budget	50,000									50,000
Total Unbudgeted			38,019							38,019

* Includes $510,151 proceeds from .00500 levy voted in San Miguel County (S.D. #1, S.D. #2), Union County (S.D. #49), Colfax County (S.D. #24, S.D. #26), Guadalupe County (S.D. #8), Mora County (S.D. #1), Cross County: San Miguel #50, Mora #12C.

TUCUMCARI AREA VOCATIONAL SCHOOL
FINAL REVENUE AND EXPENDITURE REPORT
AND
ENDING CASH BALANCE
1983-1984

	OPERATIONAL FUND	BUILDING FUND	HB-11	TOTAL
CASH BALANCE 7/1/83	78,549.31	961,350.61		1,039,899.92
REVENUE:				
*Local	167,948.30	20,550.74		188,499.04
State	565,583.18		6,200.00	571,783.18
Federal	222,882.39			222,882.39
Total Revenue	956,413.87	20,550.74	6,200.00	983,164.61
Prior Year Checks Voided	169.32			169.32
Total Funds Available	1,035,132.50	981,901.35	6,200.00	2,023,233.85
EXPENDITURES:				
Instruction	661,080.87			661,080.87
Instructional Support	14,089.67			14,089.67
Student Services	55,902.04			55,902.04
Institutional Support	123,021.40			123,021.40
Oper. & Maint. of Plant	76,456.40			76,456.40
Capital Outlay	34,178.32	939,519.29		973,697.61
Total Expenditures	964,728.70	939,519.29		1,904,247.99
Permanent Cash Transfers	(3.85)			(3.85)
Book Balance 6/30/84	70,399.95	42,382.06	6,200.00	118,982.01
Bank Balance 6/30/84	114,984.05	18,047.06		133,031.11
Investments		25,000.00	6,200.00	31,200.00
Less Outstanding Checks	44,584.10	665.00		45,249.10
Net Cash 6/30/84	$70,399.95	$42,382.06	$6,200.00	$118,982.01

* Includes $123,902.15 proceeds from .00500 levy voted in Quay County (S.D. #1).

TUCUMCARI AREA VOCATIONAL SCHOOL
FINALIZED BUDGET
1984-1985

	OPERATIONAL FUND	BUILDING FUND	HB-11	TOTAL
CASH BALANCE 7/1/84	70,400	42,382	6,200	118,982
REVENUE:				
*Local	264,779			264,779
State	638,325		212,401	850,726
Federal	297,540			297,540
Total Revenue	1,200,644		212,401	1,413,045
Total Funds Available	1,271,044	42,382	218,601	1,532,027
BUDGET:				
Instruction	728,696			728,696
Instructional Support	54,441			54,441
Student Services	86,709			86,709
Institutional Support	145,815			145,815
Oper. & Maint. of Plant	127,555		218,601	346,156
Capital Outlay	97,828	42,382		140,210
Total Budgeted	1,241,044	42,382	218,601	1,502,027
Emergency Budget	30,000			30,000
Total Unbudgeted				-0-

* Includes $224,474 proceeds from .00500 levy voted in Quay County (S.D. #1).